

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Veterans' Affairs

**AGENDA NO.:** 1

**AGENCY:** Northwest LA War Veterans' Home

**ANALYST:** Matthew LaBruyere

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>  |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|---------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Northwest LA War Veterans' Home | \$494,856               | 0               |
| Interagency Transfers:    | \$0                     |                                 |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                 |                         |                 |
| Statutory Dedications:    | \$0                     |                                 |                         |                 |
| Federal Funds:            | \$494,856               |                                 |                         |                 |
| <b>Total</b>              | <b><u>\$494,856</u></b> | <b>Total</b>                    | <b><u>\$494,856</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority within the Northwest LA War Veterans' Home in the amount of \$494,856. The increased funding will be received from the U.S. Department of Veterans Affairs. As of 10/1/2010 the U.S. Department of Veterans Affairs increased the federal per diem rate from \$77.53 per day to \$94.59 per day.

The increase in budget authority will be utilized to maintain the current staffing levels and veterans served in the home. Of the \$494,856, \$336,088 will be allocated to salaries and \$158,768 will be allocated to related benefits. The increase in salaries and related benefits is for certified nursing assistants (CNAs) and Psychiatric Aide Supervisors (PASs) that received a Civil Service approved pay increase in February 2010. Although the Special Entrance Rates were approved by the Department of Civil Service on 2/8/2010, the pay increase was not funded in HB 1 during the FY 11 budget development process. The increase in pay for CNAs allowed the Northwest Veterans' Home to decrease turnover rates by offering competitive wages compared to area nursing homes and hospitals. At the end of FY 10, the Northwest LA War Veterans' Home had the highest turnover rate in state agencies at 70.55%. According to the department there was on average, 10-12 vacancies per month. After the pay increase, the department only has 2 vacancies at this time, 1 of which is a CNA position.

Prior to the approved Special Entrance Rates adjustment, CNA 1s were earning \$7.54 per hour, CNA 2s were earning \$8.06 per hour, PAS 1s were earning \$8.87 per hour, and PAS 2s were earning \$10.15 per hour. The increase in wages is noted below:

| <b>Position</b> | <b>Prior Wage per hour</b> | <b>New Wage per hour</b> | <b>Increase</b> |
|-----------------|----------------------------|--------------------------|-----------------|
| CNA 1           | \$7.53                     | \$8.88                   | \$1.35          |
| CNA 2           | \$8.06                     | \$9.50                   | \$1.44          |
| PSA 1           | \$8.87                     | \$10.45                  | \$1.58          |
| PSA 2           | \$10.15                    | \$11.55                  | \$1.40          |

**Note:** The Department of Veterans Affairs determined the potential shortfall in salaries and related benefits after receiving the FY 11 appropriation letters and first submitted this BA-7 in November 2010 for the December 2010 JLCB meeting.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. The increase in salaries was annualized and funded in the FY 12 Executive Budget recommendation.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 2

**AGENCY:** Medical Vendor Payments

**ANALYST:** Shawn Hotstream

| <u>Means of Financing</u> |                             | <u>Expenditures by Program</u> |                             | <u>T. O.</u>    |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|-----------------|
| State General Fund:       | \$0                         | Private Providers              | \$221,618,007               | 0               |
| Interagency Transfers:    | \$0                         | Public Providers               | (\$26,499,828)              | 0               |
| Self-Generated Revenue:   | \$0                         | Medicare Buy-Ins & Supplements | \$55,944,359                | 0               |
| Statutory Dedications:    | \$0                         | Uncompensated Care Costs       | (\$7,000,000)               | 0               |
|                           |                             | Recovery Funds                 | \$0                         | 0               |
| Federal Funds:            | \$244,062,538               |                                |                             |                 |
| <b>Total</b>              | <b><u>\$244,062,538</u></b> | <b>Total</b>                   | <b><u>\$244,062,538</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to appropriate additional funds in the Private Provider Program of Medical Vendor Payments by realigning expenditure authority between programs in Medical Vendor Payments to address a projected FY 11 expenditure deficit. In addition, this BA-7 is requesting to appropriate additional budget authority in the Buy-Ins Program of Medical Vendor Payments for incentive payments related to Health Information Technology (HIT). The source of grant funds is the Health Information Technology Grant, which requires no state match.

Based on the March Medicaid Monthly Financial Report, the Department of Health & Hospitals is projecting an overall year end deficit of \$234.2 M in the Private Providers Program in Medical Vendor Payments. The department indicates that an increase in the number of recipients and seasonal influences (influenza/flu) has resulted in an increase in claim expenditures. Based on the latest available enrollment data, Medicaid enrollment has increased by 38,480 (3.04%) from FY 10 to FY 11 (July through March of 2011). This BA-7 requests to increase budget authority by \$221,618,007 in the Private Providers Program (net increase as the result of an increase of \$234.2 M in funding and a transfer of \$12.6 M from Private Providers to the Buy-Ins Program). The department proposes to transfer funding from Public Providers, Buy-Ins and the Uncompensated Care Cost Program to offset the expenditure shortfall. The transfer of SGF will be used to draw down additional federal financial participation in the Private Providers Program. The specific transfer amounts are reflected below:

Public Providers Program:

In FY 11, approximately \$134 M in SGF are appropriated in Medicaid to offset the loss of Disproportionate Share Hospital (DSH) payment reductions (DSH Audit Rule) in LSU hospitals. A portion of these funds, or \$30,055,681, is being requested to be transferred to Private Providers. This SGF will be used as match, and will draw down \$89 M in federal financial participation for private providers.

Buy-Ins & Supplements Program:

This BA-7 request transfers \$20.1 M in 100% SGF from the Buy-Ins Program to the Private Providers Program. These funds represent a surplus in projected "Clawback" payments in FY 11. Clawback payments are required state payments to the federal Medicare Program to cover the cost of dual eligibles (eligible for both Medicaid and Medicare) for Medicare prescription drug coverage offered under Medicare Part D (FY 11 appropriation of \$64,962,538 less FY 11 projected payments of \$44,006,384). This SGF will be used as match, and will draw down approximately \$60.1 M in federal financial participation for private providers.

In addition, this BA-7 proposes to increase Health Information Technology Grant funding in FY 11 in the Buy-Ins Program. In the current year, approximately \$12.6 M in federal grant funding (Health Information Technology Grant) is appropriated in the Private Provider Program. These 100% federal funds represent pass through funds from the federal government to eligible health care providers (such as physicians and Federally Qualified Health Centers) and hospitals to use for the development of electronic health record technology. This BA-7 requests to appropriate this grant program in the Buy-Ins Program, and to increase the budget authority for the Health Information Technology initiative due to an increase in provider request for these federal funds.

\$12,625,000 - HIT FY 11 appropriation transferred from Privates to Buy-Ins

**May 18, 2011**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

\$63,600,000 - HIT FY 11 projected additional reimbursements to eligible healthcare providers  
 \$76,225,000 - HIT FY 11 Budget Authority requested

**Uncompensated Care Costs (UCC) Program:**

This BA-7 proposes to transfer approximately \$2.6 M in SGF match from the UCC Program to the Private Providers Program. The source of the match is surplus funds appropriated for Mental Health Emergency Room Extensions (\$1,091,700) and the elimination of funding for Acute Psychiatric Beds (\$1,455,600).

Total Medicaid adjustments are reflected in the table below.

|   | State                 | Federal               | Total                 |
|---|-----------------------|-----------------------|-----------------------|
| <b>Private Providers Program:</b>                 |                       |                       |                       |
| *Check-write adjustments in Publics (\$1,031,880) | \$0                   | \$4,088,272           | \$4,088,272           |
| *Check-write adjustment in Privates (\$5,207,434) | \$0                   | \$20,631,671          | \$20,631,671          |
| Match from UCC Program (Acute Psyc Pool)          | \$1,455,600           | \$4,311,436           | \$5,767,036           |
| Match from clawback                               | \$20,280,641          | \$60,070,551          | \$80,351,192          |
| Match from MHERE payment estimate                 | \$1,091,700           | \$3,233,577           | \$4,325,277           |
| Match appropriated for DSH Audit Backfill         | \$26,499,828          | \$78,491,566          | \$104,991,394         |
| Match generated from CHIPRA grant                 | \$3,555,853           | \$10,532,312          | \$14,088,165          |
|   | <u>\$52,883,622</u>   | <u>\$181,359,385</u>  | <u>\$234,243,007</u>  |
| Transfer HIT funding to Buy ins                   | \$0                   | <u>(\$12,625,000)</u> | <u>(\$12,625,000)</u> |
| PRIVATE TOTAL                                     | <u>\$52,883,622</u>   | <u>\$168,734,385</u>  | <u>\$221,618,007</u>  |
| <b>Public Providers:</b>                          |                       |                       |                       |
| Transfer DSH Audit Backfill SGF                   | (\$26,499,828)        | \$0                   | (\$26,499,828)        |
| Transfer SGF for Federal CHIP funds               | <u>(\$3,555,853)</u>  | <u>\$3,555,853</u>    | <u>\$0</u>            |
| PUBLIC TOTAL                                      | <u>(\$30,055,681)</u> | <u>\$3,555,853</u>    | <u>(\$26,499,828)</u> |
| <b>Buy Ins:</b>                                   |                       |                       |                       |
| Transfer in HIT funds from Privates               | \$0                   | \$12,625,000          | \$12,625,000          |
| Increase HIT grant funding in FY 11               | \$0                   | \$63,600,000          | \$63,600,000          |
| Transfer excess clawback funding to Privates      | <u>(\$20,280,641)</u> | <u>\$0</u>            | <u>(\$20,280,641)</u> |
| BUY-IN TOTAL                                      | <u>(\$20,280,641)</u> | <u>\$76,225,000</u>   | <u>\$55,944,359</u>   |
| <b>UCC:</b>                                       |                       |                       |                       |
| Transfer excess related to Acute Psyc Beds        | (\$1,455,600)         | (\$2,544,400)         | (\$4,000,000)         |
| Transfer excess related to MHERE                  | <u>(\$1,091,700)</u>  | <u>(\$1,908,300)</u>  | <u>(\$3,000,000)</u>  |
|   | <u>(\$2,547,300)</u>  | <u>(\$4,452,700)</u>  | <u>(\$7,000,000)</u>  |
| <b>TOTAL (ALL BA-7 ADJUSTMENTS):</b>              | <u>\$0</u>            | <u>\$244,062,538</u>  | <u>\$244,062,538</u>  |

**\*Note:** The Department of Health and Hospitals earned additional federal matching funds by making early check-write payments. This process allowed the department to draw federal funds at a higher rate with existing state match. By paying some adjudicated claims on December 31st and March 30th (before the weekly check-write payment), the department earned a higher Federal Medical Assistance Percentage than it would have if payments were made in subsequent quarters. As such, this BA-7 is only requesting \$52 M in State General Fund need versus the \$59 M reflected in the Medicaid Monthly Financial Report for the month of March. The additional federal earnings are reflected below, and are used to draw additional federal match.

|                |               |                              |                             |
|----------------|---------------|------------------------------|-----------------------------|
| <b>Private</b> |               |                              |                             |
| Pre-paid claim |               |                              |                             |
| Checkwrite:    | Amount:       | FFP Difference:              | Additional Federal Revenue: |
| 12/30/10       | \$106,760,152 | 2.83%(from 81.48% to 78.65%) | \$3,021,312                 |
| 3/31/11        | \$116,283,086 | 1.88%(from 78.65% to 76.77%) | <u>\$2,186,122</u>          |
|                |               |                              | <u>\$5,207,434</u>          |
| <b>Public</b>  |               |                              |                             |
| Pre-paid claim |               |                              |                             |
| Checkwrite:    | Amount:       | FFP Difference:              | Additional Federal Revenue: |
| 12/30/10       | \$21,264,809  | 2.83%(from 81.48% to 78.65%) | \$601,794                   |
| 3/31/11        | \$22,876,894  | 1.88%(from 78.65% to 76.77%) | <u>\$430,086</u>            |
|                |               |                              | <u>\$1,031,880</u>          |

**Note:** This BA-7 is based on a projected shortfall projected through March, 2011. The Medicaid Monthly Financial Report for the month of April reflects a greater Private Provider expenditure shortfall than reflected in this BA-7. The projected deficit as of April is \$263,380,133. As such, this BA-7 does not address the total projected expenditure shortfall need. The LFO has requested the department to provide a plan for addressing the additional shortfall.

## II. IMPACT ON FUTURE FISCAL YEARS

The transfer of various revenue sources to the Private Providers Program reflected in this BA-7 has not been annualized in the Executive Budget. However, the Executive Budget contains an increase in funding for utilization in the Private Providers

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

Program in the amount of \$129 M that is anticipated to address recurring expenses associated with Medicaid recipient growth.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Original: Not approved by JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 3

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                             | <u>Expenditures by Program</u>     |                             | <u>T. O.</u>    |
|---------------------------|-----------------------------|------------------------------------|-----------------------------|-----------------|
| State General Fund:       | \$0                         | Homeland Security & Emergency Prep | \$169,509,462               | 0               |
| Interagency Transfers:    | \$0                         |                                    |                             |                 |
| Self-Generated Revenue:   | \$0                         |                                    |                             |                 |
| Statutory Dedications:    | \$0                         |                                    |                             |                 |
| Federal Funds:            | \$169,509,462               |                                    |                             |                 |
| <b>Total</b>              | <b><u>\$169,509,462</u></b> | <b>Total</b>                       | <b><u>\$169,509,462</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$169,509,462. The source of these funds is the Robert T. Stafford Disaster Relief & Emergency Assistance Act from FEMA and are directly related to the Public Assistance Program and the Hazard Mitigation Grant Program. These monies are used to fund the ongoing recovery efforts by state agencies, local governments, and certain non-profits as a result of hurricanes Katrina, Rita, Gustav and Ike. This additional budget authority will be used to reimburse state and local government entities and non-profit organizations.

The original BA-7 request was based upon federal expenditures within the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) as of 3/23/2011. Based upon updated expenditure data as of 5/10/2011, the Legislative Fiscal Office (LFO) has determined GOHSEP needs an additional \$27.3 M in federal authority in FY 11 beyond the requested in the BA-7.

Details on expenditures as per LFO analysis:

Total expended in FY 11 through Tuesday M5/10/2011 (41 weeks) - \$1,083,537,072

Average expenditures per week based on the actual expenditures for 41 weeks - \$26,427,733 per week

Total Expenditures anticipated for remainder of FY 11 (8 weeks) based on the average of 41 weeks - \$211,421,864

Current Budget Authority Remaining (5/10/2011) - \$14,625,867

Total amount recommended by LFO: \$196,795,997

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request in the amended amount of \$196,795,997. Based upon GOHSEP's average federal authority expenditures per week of \$26.4 M, LFO is recommending approval of this BA-7 request at \$27.3 M more than the original request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Amended: Approved by JLCB**

DEPARTMENT: Executive

AGENDA NO.: 3

AGENCY: Homeland Security & Emergency Prep

ANALYST: Travis McIlwain

| <u>Means of Financing</u> |                             | <u>Expenditures by Program</u>     |                             | <u>T. O.</u>    |
|---------------------------|-----------------------------|------------------------------------|-----------------------------|-----------------|
| State General Fund:       | \$0                         | Homeland Security & Emergency Prep | \$182,380,873               | 0               |
| Interagency Transfers:    | \$0                         |                                    |                             |                 |
| Self-Generated Revenue:   | \$0                         |                                    |                             |                 |
| Statutory Dedications:    | \$0                         |                                    |                             |                 |
| Federal Funds:            | \$182,380,873               |                                    |                             |                 |
| <b>Total</b>              | <b><u>\$182,380,873</u></b> | <b>Total</b>                       | <b><u>\$182,380,873</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$182,380,873. The source of these funds is the Robert T. Stafford Disaster Relief & Emergency Assistance Act from FEMA and are directly related to the Public Assistance Program and the Hazard Mitigation Grant Program. These monies are used to fund the ongoing recovery efforts by state agencies, local governments, and certain non-profits as a result of hurricanes Katrina, Rita, Gustav and Ike. This additional budget authority will be used to reimburse state and local government entities and non-profit organizations.

Details on expenditures as per LFO analysis:

Total expended in FY 11 through Tuesday 5/10/2011 (44 weeks) - \$1,083,537,072

Average expenditures per week based on the actual expenditures for 44 weeks - \$24,625,843 per week

Total Expenditures anticipated for remainder of FY 11 (8 weeks) based on the average of 41 weeks - \$197,006,740

Current Budget Authority Remaining (5/10/2011) - \$14,625,867

Total amount recommended by LFO: \$182,380,873

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Ancillary

**AGENDA NO.:** 4

**AGENCY:** LA Property Assistance Agency

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | LA Property Assistance         | \$2,468,514               | 0               |
| Interagency Transfers:    | \$0                       |                                |                           |                 |
| Self-Generated Revenue:   | \$2,468,514               |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$2,468,514</u></b> | <b>Total</b>                   | <b><u>\$2,468,514</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority in the LA Property Assistance Agency (LPAA) related to the sale of 28 generators, 22 pieces of equipment from the recently closed LSU Print Shop, sale of various equipment from the recently closed Department of Environmental testing laboratory in Baton Rouge, the sale of various other surplus state property and the anticipated sale of surplus property for the remainder of the fiscal year.

Revenues generated from the auction of state property accrues to either the selling agency or the LPAA, depending upon the original funding source used for the purchase of such property. If the property was purchased with federal grant funds, SGR or Statutory Dedications, the LPAA typically receives 20% of the proceeds, while the selling agency receives 80%. If the property was purchased with SGF, the LPAA receives the full amount generated from the auction.

The LPAA did not anticipate the need to reimburse the aforementioned agencies for these transactions. The agency's budget is typically based on historical collections. Therefore, this BA-7 request will increase the agency's SGR budget authority to allow such reimbursement.

The requested increase in SGR budget authority is \$2,468,514 and is determined as follows:

\$568,435 - Represents the Department of Natural Resources' auction proceeds related to the sale of 28 generators originally purchased post Hurricane Gustav.

\$105,000 - Represents LSU's auction proceeds related to the sale of 22 pieces of equipment from the now closed Print Shop on the Baton Rouge Campus.

\$816,066 - Represents the Department of Environmental Quality's auction proceeds related to the sale of 374 lots (pieces of equipment) from the closure of the DEQ environmental testing lab in Baton Rouge.

\$629,589 - Represents invoices due from the sale of surplus items from various state agencies.

\$349,424 - Represents projected additional regular monthly reimbursements anticipated from April 2011 - June 2011.

\$2,468,514 - Total

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

NOTE: Over the past 3 fiscal years, this agency has expended an average of approximately \$7.6 M (FY 08 - \$7 M, FY 09 - \$7.2 M, FY 10 - \$8.7 M). The recommended FY 12 amount for this agency in SGR is approximately \$4.7 M.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Original: Not approved by JLCB**

**DEPARTMENT:** Ancillary

**AGENDA NO.:** 5

**AGENCY:** Group Benefits

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                             | <u>Expenditures by Program</u> |                             | <u>T. O.</u>    |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|-----------------|
| State General Fund:       | \$0                         | State Group Benefits           | \$115,000,000               | 0               |
| Interagency Transfers:    | \$0                         |                                |                             |                 |
| Self-Generated Revenue:   | \$115,000,000               |                                |                             |                 |
| Statutory Dedications:    | \$0                         |                                |                             |                 |
| Federal Funds:            | \$0                         |                                |                             |                 |
| <b>Total</b>              | <b><u>\$115,000,000</u></b> | <b>Total</b>                   | <b><u>\$115,000,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to appropriate additional SGR budget authority in the amount of \$115 M in order to pay projected medical claims payments from May 2011 until the end of the current fiscal year, FY 11. The current FY 11 budget is currently \$1,163,732,131.

OGB originally requested in its FY 11 budget request total budget authority of \$1,381,507,723. However, its FY 11 total appropriated amount was approximately \$217.8 M less than requested, or \$1,163,732,131. Based upon current expenditure projections by Buck Consulting (OGB's contract actuary), OGB's anticipated FY 11 expenditures are \$1,223,828,000, which is approximately \$60.1 M more than current existing operating budget.

|                          |                                     |                                    |
|--------------------------|-------------------------------------|------------------------------------|
| <u>Current FY 11 EOB</u> | <u>FY 11 Projected Expenditures</u> | <u>Additional authority needed</u> |
| \$1,163,732,131          | \$1,223,828,000                     | \$60,095,869                       |

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**Note:** OGB's FY 12 budget recommendation is currently \$1,271,885,476.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends reducing the requested BA-7 from \$115 M to \$60.1 M due to the latest expenditures projections provided by OGB's contract actuary presented 5/4/2011 to OGB's board.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Amended: Approved by JLCB**

**DEPARTMENT:** Ancillary

**AGENDA NO.:** 5

**AGENCY:** Group Benefits

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                            | <u>Expenditures by Program</u> |                            | <u>T. O.</u>    |
|---------------------------|----------------------------|--------------------------------|----------------------------|-----------------|
| State General Fund:       | \$0                        | State Group Benefits           | \$60,095,869               | 0               |
| Interagency Transfers:    | \$0                        |                                |                            |                 |
| Self-Generated Revenue:   | \$60,095,869               |                                |                            |                 |
| Statutory Dedications:    | \$0                        |                                |                            |                 |
| Federal Funds:            | \$0                        |                                |                            |                 |
| <b>Total</b>              | <b><u>\$60,095,869</u></b> | <b>Total</b>                   | <b><u>\$60,095,869</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to appropriate additional SGR budget authority in the amount of \$60,095,869 in order to pay projected medical claims payments from May 2011 until the end of the current fiscal year, FY 11. The current FY 11 budget is currently \$1,163,732,131.

OGB originally requested in its FY 11 budget request total budget authority of \$1,381,507,723. However, its FY 11 total appropriated amount was approximately \$217.8 M less than requested, or \$1,163,732,131. Based upon current expenditure projections by Buck Consulting (OGB's contract actuary), OGB's anticipated FY 11 expenditures are \$1,223,828,000, which is approximately \$60.1 M more than current existing operating budget.

|                          |                                     |                                    |
|--------------------------|-------------------------------------|------------------------------------|
| <u>Current FY 11 EOB</u> | <u>FY 11 Projected Expenditures</u> | <u>Additional authority needed</u> |
| \$1,163,732,131          | \$1,223,828,000                     | \$60,095,869                       |

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**Note:** OGB's FY 12 budget recommendation is currently \$1,271,885,476.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Ancillary

AGENDA NO.: 6

AGENCY: Group Benefits

ANALYST: Travis McIlwain

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | State Group Benefits           | \$9,275,878               | 0               |
| Interagency Transfers:    | \$0                       |                                |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$9,275,878               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$9,275,878</u></b> | <b>Total</b>                   | <b><u>\$9,275,878</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to appropriate approximately \$9.3 M in Federal funds within the Office of Group Benefits (OGB) from the Early Retiree Reinsurance Program (ERRP). ERRP is a federal program authorized within the Affordable Care Act that provides reimbursement to participating employment-based plans for a portion of the cost of health benefits for early retirees and early retirees' spouses, surviving spouses and dependents. The program will reimburse 80% of certain health claims between \$15,000 to \$90,000 cumulative over a health plan year per eligible OGB member. Congress appropriated \$5 B for this program and by federal law the plan expires on 1/1/2014 or when the \$5 B is exhausted.

Per the published federal rules (*Federal Register, Volume 75, No. 86, published Wednesday 5/5/2010*), this program seeks to address the erosion in the number of employers providing health coverage to early retirees. Per the federal guidelines an early retiree is defined as an individual that: 1.) is age 55 or older; 2.) is not eligible for Medicare coverage; 3.) is not an active employee of the employer maintaining, or contributing to the maintenance of the plan; and 4.) is enrolled in health benefits in a certified employment-based plan.

OGB will only be allowed to utilize the federal funds for: 1.) Reducing the sponsor's health benefit premiums or health benefit costs; 2.) Reducing health benefit premium contributions, copayments, deductibles, coinsurance or other out-of-pocket costs for plan participants; and 3.) Reduce a combination of these various costs. Due to OGB's health premiums remaining constant in FY 11 and not being increased by the actuarially recommended 3.7%, the OGB anticipates utilizing these federal funds to offset medical claims cost growth in the budget that would otherwise require a premium increase of the employer (state) and employee (individual) portions.

OGB received grant approval in May 2010 and has already drawn \$9,275,878 in federal grant funds associated with this program for claims payments made for this population in June 2010 (\$6.1 M received in November 2010) and for claims payments made for this population from July 2010 - January 2011 (\$3.2 M received in February 2011). The federal government temporarily closed the ERRP program on Friday May 6, 2011. OGB anticipates submitting an application for reimbursement for its eligible expenditures subsequent to January 2011 expenditures in August 2011. The specific amount of the reimbursement is unknown at this time. To the extent there are still federal funds remaining, OGB estimates the reimbursement to be at a minimum approximately \$24 M. To date, there is approximately \$2.5 B remaining within the ERRP program.

For illustrative purposes, incurred claims for the OGB program for the eligible reimbursement population (those defined as early retirees not eligible for medicare) in FY 10 (7/1/2009 - 6/30/2010) were approximately \$73.6 M of which 80% of these claims paid equates to approximately \$58.9 M.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. These are one-time federal funds available in FY 11.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**May 18, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Justice

AGENDA NO.: 7

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Administrative                 | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Civil Law                      | \$0                    | 0               |
| Self-Generated Revenue:   | \$0                    | Criminal Law/Medicaid Fraud    | \$20,274               | 0               |
| Statutory Dedications:    | \$20,274               | Risk Litigation                | \$0                    | 0               |
| Federal Funds:            | \$0                    | Gaming                         | \$0                    | 0               |
| <b>Total</b>              | <b><u>\$20,274</u></b> | <b>Total</b>                   | <b><u>\$20,274</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Department of Justice (DOJ) is requesting approval to add \$20,274 of Statutory Dedications from the Insurance Fraud Investigation Fund to its budget. The requested funding is the unappropriated fund balance remaining in the Statutory Dedication that is available to the DOJ. The funding will be utilized to provide for replacement of an existing computer storage area network (SAN). The agency reports that its existing SAN system is aging and that finding replacement parts is costly and difficult. The agency further states that it is only able to buy refurbished or used parts. The ability to find parts in the future is expected to become even more difficult.

Because of unanticipated expenditure needs related to the flooding of the Mississippi River, the agency does not have adequate funding to provide for purchase of the computer hardware included in this BA-7 request. The agency is using its existing budget to provide for the unanticipated expenditures related to the Mississippi River flooding. The agency estimates that it will incur approximately \$355,093 in expenditures because of activities related to the Mississippi River flooding. The unanticipated expenditures include overtime (\$289,690), fuel (\$31,000), command center generators (\$26,403), and supplies (\$8,000).

Act 1312 of 1999 created the Insurance Fraud Investigation Fund for the cost of investigation, enforcement and prosecution of insurance fraud in this state. Revenues generated in this fund come from fees directly assessed on premiums received by each insurer licensed by the Department of Insurance (DOI). The DOI currently collects this assessment. The following allocation percentages set in statute are as follows: 1.) 75% of fees collected are allocated to the Insurance Fraud Investigation Unit within State Police (DPS&C); 2.) 15% of fees collected are allocated to the Insurance Fraud Support Unit within the Department of Justice (DOJ); 3.) 10% is allocated to the DOI. Act 1013 of 2010 adds the LA Automobile Theft and Insurance Fraud Prevention Authority (LATIFPA) to receive \$187,000 prior to the statutorily allotted amounts to DOJ, DOI and DPS&C.

Prior to enactment of Act 1013 of 2010, all unexpended and unencumbered monies in the fund at the end of the fiscal year remained in the fund. Act 1013 changed this requirement and instead provides that all unexpended and unencumbered monies at the end of the fiscal year be refunded to each insurer who paid into the fund based on each insurer's proportionate share of the fee collected. According to the Treasury, \$21,318 of DOJ's unexpended revenue remained in the fund at the end of FY 09 and \$43,662 of unexpended revenue remained in the fund at the end of FY 10.

**Note:** The DOJ's 5-year historical appropriated amount from the Insurance Fraud Investigation Fund include: FY 11 - \$560,576, FY 10 - \$498,469, FY 09 - \$498,469, FY 08 - \$472,757, and FY 07 - \$436,323.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**May 18, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 8

**AGENCY:** Recovery School District

**ANALYST:** Alan M. Boxberger

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | RSD-Instructional              | \$59,009               | 0               |
| Interagency Transfers:    | \$0                    | RSD-Construction               | \$0                    | 0               |
| Self-Generated Revenue:   | \$59,009               |                                |                        |                 |
| Statutory Dedications:    | \$0                    |                                |                        |                 |
| Federal Funds:            | \$0                    |                                |                        |                 |
| <b>Total</b>              | <b><u>\$59,009</u></b> | <b>Total</b>                   | <b><u>\$59,009</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR by \$59,009 in the Recovery School District to receive grant funds for the Investing in Innovation (i3) Program. Approximately \$28 M from the U.S. Department of Education was awarded for a 5-year grant to New Schools for New Orleans (NSNO), the Recovery School District (RSD), and the Achievement School District (ASD) of Tennessee. There is a 20% match required (\$5.6 M). NSNO secured the required match for the grant from the private sector.

New Schools for New Orleans is a nonprofit organization with a vision to attract talented teachers to New Orleans, support open-enrollment public charter schools, and advocate for accountable and sustainable high-quality public schools in New Orleans. According to NSNO (the lead applicant of the grant), the award will be used to build the capacity to annually turn around the lowest performing 5% of schools in New Orleans. Specifically, the grant is to expand the implementation of and investment in, innovative practices that are demonstrated to have an impact on improving student achievement or student growth, closing achievement gaps, decreasing dropout rates, increasing high school graduation rates, or increasing college enrollment and completion rates. The charter school model will be used to aid in the transformation of a failing school. The RSD will identify failing schools in New Orleans based on the state's definition of an academically unacceptable school and work with NSNO to identify charter operators with a proven track record to turn the schools around. The schools the RSD will choose to work with will be identified by July of 2011.

Of the \$33.6 M (\$28 M grant plus \$5.6 M match), approximately 44% will go to charter operators in New Orleans, 18% will go to charter operators in Tennessee (none of the \$59,009 requested in this BA-7 will go to Tennessee), 24% will fund the required personnel at NSNO, RSD and ASD who will ensure the grant is implemented successfully and in compliance with federal regulations, and the remaining funding will go to an independent, 3rd party external evaluator to assess the charter operator performance for initial award purposes and to provide ongoing reporting.

Approval of this BA-7 will provide for 1-1/2 months of expenditures in FY 11. The annualized amount of the grant award totaling \$1.2 M has been included in the executive budget recommendation for FY 12. The expenditures will be budgeted as follows:

\$36,968 Other Compensation  
\$11,091 Related Benefits  
\$10,950 Supplies  
**\$59,009 TOTAL**

The other compensation funding will be used to pay a portion of expenses for 4 existing employees and 1 new employee (communications). The new position will provide community outreach services and will be used to offset increased workload as a result of these grant activities. The following will be used for each employee: RSD Deputy Superintendent - \$8,750, Chief of Staff - \$8,750, administrative assistant - \$5,875, and 2 communications positions - \$7,968 and \$5,625.

The related benefits is calculated at 30% of the requested other compensation amount.

**May 18, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

The supplies funding will be used to purchase laptops (5 laptops at \$1,500 each), docking stations, monitors for the docking stations, color printers, and carrying cases. The RSD will also purchase supplies for hosting community/parent information sessions in New Orleans (3 events per year) and \$150 in marketing materials to distribute to the community.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period is 5 years, but the allocations for years 2 through 5 have not been finalized by New Schools of New Orleans. Therefore, expenditures in subsequent fiscal years are not known at this time. If funding is not available beyond the grant period, one of the communications positions will not continue employment in the RSD.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 9

**AGENCY:** Recovery School District

**ANALYST:** Alan M. Boxberger

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | RSD-Instructional              | \$776,706               | 0               |
| Interagency Transfers:    | \$0                     | RSD-Construction               | \$0                     | 0               |
| Self-Generated Revenue:   | \$776,706               |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$776,706</u></b> | <b>Total</b>                   | <b><u>\$776,706</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR by \$776,706 in the Recovery School District to receive grant funds for the Teacher Incentive Fund (TIF) Program. Approximately \$13.17 M from the U.S. Department of Education was awarded to New Schools for New Orleans (NSNO) for a 5-year grant. New Schools for New Orleans is a nonprofit organization with a vision to attract talented teachers to New Orleans, support open-enrollment public charter schools, and advocate for accountable and sustainable high-quality public schools in New Orleans. NSNO was awarded the grant to implement the TIF Program through a partnership with the Recovery School District (RSD), Knowledge is Power Program (KIPP) New Orleans Schools, ReNEW Charter Management Organization and FirstLine Schools. There are no matching funds required of the Recovery School District.

The TIF Program aligns performance pay with meaningful evaluations, highly effective professional development, and teacher career advancement. Teachers and leaders will be measured annually along several criteria, including student value-added growth and school and classroom observations. Teachers who have demonstrated significant student achievement growth can be promoted to leadership roles and receive supplemental compensation. These master teachers and mentor teachers will be responsible for coordinating the program and providing guidance and professional development to other teachers in their schools.

The funds received by the Recovery School District will be budgeted in other compensation (\$718,837) for existing employees and related benefits (\$57,869). Approval of this BA-7 will provide for 1-1/2 months of expenditures in FY 11. The annualized amount of the grant award totaling \$2.2 M has been included in the executive budget recommendation for FY 12.

The other compensation expenditures are broken out as follows:

\$ 9,375 for an Executive Master Teacher  
\$ 3,500 for 4 RSD liaisons (work with NSNO to guide the implementation of the performance based incentive system)  
\$705,962 for performance awards (awards for teachers based on the impact on each of their students - based on complex formula - the average per teacher is \$2,500, per assistant principal \$5,000, and per principal \$10,000)

The related benefits expenditures are as follows:

\$ 3,863 - The liaisons and Executive Master Teacher are calculated at 30%  
\$54,006 - The benefits on the performance awards covers Social Security (6.2%) and Medicare (1.45%).

**Note:** A BA-7 was approved in October 2010 for the Department of Education and several school districts to receive \$36.5 M in funding over 5 years for the TIF Program. This BA-7 request is a separate allocation of funding that was awarded to NSNO to implement the same TIF Program activities in RSD schools in New Orleans.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period is 5 years, but the allocations for years 2 through 5 have not been finalized by New Schools of New Orleans.

**May 18, 2011**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

prioritize funding for programs so they can continue to provide salary augmentations and performance awards to eligible employees after the grant period expires. Employees are evaluated annually to determine if they are eligible to receive any performance awards or salary augmentations. If funding is not available beyond the grant period, salary augmentations and performance awards will not be granted.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 10

**AGENCY:** Office of Fisheries

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Fisheries                      | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Marketing                      | \$479,909               | 0               |
| Self-Generated Revenue:   | \$479,909               |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$479,909</u></b> | <b>Total</b>                   | <b><u>\$479,909</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority by \$479,909 in the LA Seafood Promotion and Marketing Board in order to receive funds from British Petroleum (BP) via the LA Wildlife & Fisheries Foundation. In November 2010 the Department of Wildlife & Fisheries entered into an agreement with BP in order to develop and implement a Seafood Marketing Program. The total amount of the agreement is \$30 M. Of the \$30 M, \$12,418,263 will be expended by the LA Seafood Promotion and Marketing Board and reimbursed by the Foundation over 3 years. The remainder of the \$30 M (\$17,581,737) will be paid directly by the Foundation to contractors and vendors hired by the Board for marketing services.

The LA Seafood Promotion & Marketing Board was created in 1984 and has a staff of 4 that assist the commercial fisheries industry through product promotion and market development. The Seafood Marketing Program is intended to address seafood markets and support market industries by repairing the brand damage to the LA seafood industry, regaining market share, and changing national perception of the LA seafood industry as a result of the Deepwater Horizon event in the Gulf of Mexico.

Expenditures will be budgeted as follows:

Salaries - \$20,000 (overtime for 4 staff members)  
Other Compensation - \$5,773 (1 job appointment - administrative coordinator)  
Related Benefits - \$3,160 (retirement, Medicare, insurance)  
Travel - \$42,500 (in-state travel for conferences, conventions and trade shows, out-of-state travel for events and trade shows)  
Operating Services - \$238,500 (direct media placements, printing of promotional items, rental expenses for events, postage)  
Supplies - \$67,526 (office supplies, computer supplies, educational supplies and food products for events, film and video supplies)  
Other Charges - \$93,750 (sponsorships for local, domestic, and international events)  
Acquisitions - \$8,700 (laptop computer, printer, desk, chairs, bookcase)

The above amounts are estimated. On May 9, GCR and Associates, Inc. of New Orleans was selected as the lead marketing agency, teaming with the Graham Group of Lafayette and The Food Group of New York.

**II. IMPACT ON FUTURE FISCAL YEARS**

Funding in subsequent years will be \$6,382,629 (FY 12), \$4,044,075 (FY 13), and \$1,511,650 (FY 14). Expenditures in subsequent years will be an extension of those incurred in the current year. The funds associated with this BA-7 request are not currently included in the FY 12 Executive Budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 11

**AGENCY:** Division of Administration

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                            | <u>Expenditures by Program</u> |                            | <u>T. O.</u>    |
|---------------------------|----------------------------|--------------------------------|----------------------------|-----------------|
| State General Fund:       | \$0                        | Executive Administration       | \$17,900,000               | 0               |
| Interagency Transfers:    | \$0                        | Community Dev Block Grant      | \$0                        | 0               |
| Self-Generated Revenue:   | \$0                        | Auxiliary Account              | \$0                        | 0               |
| Statutory Dedications:    | \$17,900,000               |                                |                            |                 |
| Federal Funds:            | \$0                        |                                |                            |                 |
| <b>Total</b>              | <b><u>\$17,900,000</u></b> | <b>Total</b>                   | <b><u>\$17,900,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget \$17.9 M for preventative and protective measures related to the Mississippi River Flood event. The source of funds includes \$15.3 M in unexpended FEMA Reimbursement Fund monies currently appropriated in the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and approximately \$2.6 M from the FY 11 unappropriated State Emergency Response Fund (SERF) fund balance.

According to the Division of Administration (DOA), agencies have expended approximately \$9.1 M to date on various expenditures related to the Mississippi River Flood event. Approval of this BA-7 will provide state agencies with the necessary cash flow to the end of the fiscal year. The DOA is projecting 30-day expenditures of approximately \$88 M for the flood event. To the extent the state receives disaster assistance funds from FEMA as a result of this event, the state will be responsible for a 25% match. These funds will provide the state match up to a maximum event expenditure of \$71.6 M ( $0.25 \times \$71.6 \text{ M} = \$17.9 \text{ M}$ ). To the extent total event expenditures exceed \$71.6 M, it not known at this time how the additional state match will be paid.

R.S. 39:100.26 provides for the commissioner of administration to transfer monies from the FEMA Reimbursement Fund to the State Emergency Response Fund (SERF) with approval by the Joint Legislative Committee on the Budget (JLCB). Appropriated within GOHSEP in FY 11 is \$15,287,189 FEMA Reimbursement Fund. To date, GOHSEP has not expended any of these funds. Due to the statutory provisions in R.S. 39:100.26, upon approval of JLCB, the commissioner of administration will transfer \$15,287,189 from the FEMA Reimbursement Fund into SERF, while the remaining \$2,612,811 of the requested \$17.9 M will come from the existing FY 11 unappropriated fund balance within SERF, which is currently \$2.7 M.

**II. IMPACT ON FUTURE FISCAL YEARS**

Upon approval of this BA-7, the FY 11 projected unappropriated fund balance within SERF will be approximately \$130,000 and the FY 11 projected unappropriated fund balance within the FEMA Reimbursement Fund will be approximately \$41 M.

HB 477 - Original (Funds Bill) provides for the state treasurer to transfer \$41,022,977 from the FEMA Reimbursement into the Overcollections Fund (effective 7/1/2011), which effectively removes any remaining fund balance of this fund. In addition, included within HB 1 - Original is a \$1 M appropriation from SERF within the Division of Administration. Upon approval of this BA-7, without additional monies being deposited into SERF, there will not be enough cash within this fund to provide for this FY 12 appropriation. There will be approximately \$130,000 remaining within SERF.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Original: Not approved by JLCB**

**DEPARTMENT:** Justice

**AGENDA NO.:** 2

**AGENCY:** Attorney General

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Administrative                 | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Civil Law                      | \$0                    | 0               |
| Self-Generated Revenue:   | \$0                    | Criminal Law/Medicaid Fraud    | \$27,900               | 0               |
| Statutory Dedications:    | \$27,900               | Risk Litigation                | \$0                    | 0               |
| Federal Funds:            | \$0                    | Gaming                         | \$0                    | 0               |
| <b>Total</b>              | <b><u>\$27,900</u></b> | <b>Total</b>                   | <b><u>\$27,900</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Department of Justice (DOJ) is requesting approval to add \$48,174 of Statutory Dedications from the Insurance Fraud Investigation Fund to its budget. The requested funding is the unappropriated fund balance remaining in the statutory dedication that is available to the DOJ. Because of an increase in the volume of cases and an increase in the number of trials scheduled in FY 11, the agency states its existing budget authority is inadequate.

Act 1312 of 1999 created the Insurance Fraud Investigation Fund for the cost of investigation, enforcement and prosecution of insurance fraud in this state. Revenues generated in this fund come from fees directly assessed on premiums received by each insurer licensed by the Department of Insurance (DOI). The DOI currently collects this assessment. The following allocation percentages set in statute are as follows: 1) 75% of fees collected are allocated to the Insurance Fraud Investigation Unit within State Police (DPS); 2) 15% of fees collected are allocated to the Insurance Fraud Support Unit within the Department of Justice (DOJ); and 3) 10% is allocated to the DOI. Act 1013 of 2010 adds the LA Automobile Theft & Insurance Fraud Prevention Authority (LATIFPA) to receive \$187,000 prior to the statutorily allotted amounts to DOJ, DOI and DPS.

Prior to enactment of Act 1013 of 2010, all unexpended and unencumbered monies in the fund at the end of the fiscal year remained in the fund. Act 1013 changed this requirement and instead provides that all unexpended and unencumbered monies at the end of the fiscal year be refunded to each insurer who paid into the fund based on each insurer's proportionate share of the fee collected. According to the Treasury, \$21,318 of DOJ's unexpended revenue remained in the fund at the end of FY 09 and \$43,662 of unexpended revenue remained in the fund at the end of FY 10.

The requested funding will be utilized to provide for the following expenditures:

\$6,400 – instate travel for increased case volume and for 5 outstanding cases with trials scheduled in Caddo, Lafayette, Orleans, and Rapides parishes  
\$1,200 - online subscription for investigative background checks  
\$6,500 - fuel  
\$13,800 - replacement computer server (cost allocated portion to the DOJ Insurance Fraud Section)  
\$12,924 - replacement computers, printers, and projector  
\$5,250 – updated law library materials (West's LA Statutes, 2011 Compacted, McCormick on Evidence, 6th and LA Criminal Trial Practice 4th)  
\$2,100 - brochures (printing costs)  
\$48,174 - Total

**NOTE:** The DOJ's 5-year historical appropriated amount from the Insurance Fraud Investigation Fund include: FY 11 - \$532,676, FY 10 - \$498,469, FY 09 - \$498,469, FY 08 - \$472,757, FY 07 - \$436,323. To the extent the proposed BA-7 is approved based upon the LFO recommended amount of \$27,900, the FY 11 appropriated amount from this fund will be \$560,576, which is \$62,107 more than what was appropriated in FY 10.

**II. IMPACT ON FUTURE FISCAL YEARS**

**April 13, 2011**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Original: Not approved by JLCB**

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office (LFO) recommends approval of this BA-7 in the amount of \$27,900. The LFO recommends approval of those expenditures which are directly related to the trials that have recently been scheduled in FY 11. The LFO recommends approval of funding for the following: in-state travel (\$6,400), subscription service (\$1,200), fuel (\$6,500), and a replacement computer server (\$13,800) (cost allocated portion to the DOJ Insurance Fraud Section). According to the DOJ, these items were the agency's highest priority.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Justice

**AGENDA NO.:** 2

**AGENCY:** Attorney General

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Administrative                 | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Civil Law                      | \$0                    | 0               |
| Self-Generated Revenue:   | \$0                    | Criminal Law/Medicaid Fraud    | \$27,900               | 0               |
| Statutory Dedications:    | \$27,900               | Risk Litigation                | \$0                    | 0               |
| Federal Funds:            | \$0                    | Gaming                         | \$0                    | 0               |
| <b>Total</b>              | <b><u>\$27,900</u></b> | <b>Total</b>                   | <b><u>\$27,900</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Department of Justice (DOJ) is requesting approval to add \$48,174 of Statutory Dedications from the Insurance Fraud Investigation Fund to its budget. The requested funding is the unappropriated fund balance remaining in the Statutory Dedication that is available to the DOJ. Because of an increase in the volume of cases and an increase in the number of trials scheduled in FY 11, the agency states its existing budget authority is inadequate.

Act 1312 of 1999 created the Insurance Fraud Investigation Fund for the cost of investigation, enforcement and prosecution of insurance fraud in this state. Revenues generated in this fund come from fees directly assessed on premiums received by each insurer licensed by the Department of Insurance (DOI). The DOI currently collects this assessment. The following allocation percentages set in statute are as follows: 1.) 75% of fees collected are allocated to the Insurance Fraud Investigation Unit within State Police (DPS&C); 2.) 15% of fees collected are allocated to the Insurance Fraud Support Unit within the Department of Justice (DOJ); 3.) 10% is allocated to the DOI. Act 1013 of 2010 adds the LA Automobile Theft and Insurance Fraud Prevention Authority (LATIFPA) to receive \$187,000 prior to the statutorily allotted amounts to DOJ, DOI and DPS&C.

Prior to enactment of Act 1013 of 2010, all unexpended and unencumbered monies in the fund at the end of the fiscal year remained in the fund. Act 1013 changed this requirement and instead provides that all unexpended and unencumbered monies at the end of the fiscal year be refunded to each insurer who paid into the fund based on each insurer's proportionate share of the fee collected. According to the Treasury, \$21,318 of DOJ's unexpended revenue remained in the fund at the end of FY 09 and \$43,662 of unexpended revenue remained in the fund at the end of FY 10.

The requested funding will be utilized to provide for the following expenditures:

\$6,400 – instate travel for increased case volume and for 5 outstanding cases with trials scheduled in Caddo, Lafayette, Orleans, and Rapides parishes  
\$1,200 - online subscription for investigative background checks  
\$6,500 - fuel  
\$13,800 - replacement computer server (cost allocated portion to the DOJ Insurance Fraud Section)  
\$12,924 - replacement computers, printers, and projector  
\$5,250 – updated law library materials (West's LA Statutes, 2011 Compacted, McCormick on Evidence, 6th and LA Criminal Trial Practice 4th)  
\$2,100 - brochures (printing costs)  
\$48,174 - Total

NOTE: The DOJ's 5-year historical appropriated amount from the Insurance Fraud Investigation Fund include: FY 11 - \$532,676, FY 10 - \$498,469, FY 09 - \$498,469, FY 08 - \$472,757, and FY 07 - \$436,323. To the extent the proposed BA-7 is approved based upon the LFO recommended amount of \$27,900, the FY 11 appropriated amount from this fund will be \$560,576, which is \$62,107 more than what was appropriated in FY 10.

**II. IMPACT ON FUTURE FISCAL YEARS**

**April 13, 2011**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office (LFO) recommends approval of this BA-7 in the amount of \$27,900. The LFO recommends approval of those expenditures which are directly related to the trials that have recently been scheduled in FY 11. The LFO recommends approval of funding for the following: in-state travel (\$6,400), subscription service (\$1,200), fuel (\$6,500), and a replacement computer server (\$13,800) (cost allocated portion to the DOJ Insurance Fraud Section). According to the DOJ, these items were the agency's highest priority.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Justice

**AGENDA NO.:** 3

**AGENCY:** Attorney General

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administrative                 | \$188,755               | 0               |
| Interagency Transfers:    | \$0                     | Civil Law                      | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Criminal Law/Medicaid Fraud    | \$0                     | 0               |
| Statutory Dedications:    | \$188,755               | Risk Litigation                | \$0                     | 0               |
| Federal Funds:            | \$0                     | Gaming                         | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$188,755</u></b> | <b>Total</b>                   | <b><u>\$188,755</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This is an after the fact BA-7.

The purpose of this BA-7 request is to increase the statutory dedication budget authority from the Department of Justice Debt Collection Fund in the amount of \$188,755. Based upon its current expenditure projections, the DOJ Debt Collection Fund is projected to over expend its existing operating budget. The projected over expenditure is due to the following: 1) a 43% increase in the number of debt collection cases; and 2) technical adjustment that reduced the DOJ Debt Collection Fund appropriation approximately \$109,000 during the FY 11 budget process.

The Office of Student Financial Assistance (OSFA) is no longer utilizing private collection agencies and is sending all of its collections cases to the DOJ. The DOJ utilizes wage employees (non-T.O. positions) for debt collection activities and in order to handle the increased collection cases sent by OSFA, the DOJ hired 4 additional collectors and subsequently overspent its budgeted expenses for wage employees by approximately \$120,000 (FY 10 - 8 collectors, FY 11 - 12 collectors). According to the agency, overall debt collection cases have increased from 15,797 in FY 10 to 27,763 in FY 11 (to date). If this BA-7 is not approved, the agency will have to reduce an unknown number of its 12 current collection employees (wage employees). The agency's current budget includes \$1,153,913 from the DOJ Debt Collection Fund and as of April 2011, the agency had expended approximately \$900,000 from this fund.

The requested funding will be budgeted as follows:

|                |                               |
|----------------|-------------------------------|
| \$131,521      | other compensation (wages)    |
| \$54,140       | state retirement contribution |
| \$778          | FICA                          |
| <u>\$2,316</u> | Medicare                      |
| \$188,755      | Total                         |

Revenue within the DOJ Debt Collection Fund is derived from monies received by the attorney general from a state agency as compensation for debt collection activities undertaken by the attorney general to pursue debt owed. Debt collection activities are performed in accordance with the terms of a written agreement between the agency and the attorney general. Compensation to the attorney general for debt collection is limited by statute not to exceed 25% of the total monies recovered pursuant to the agreement. DOJ has a contract in place with OSFA to perform collection activities for 9%-10% of the monies it collects. Any unencumbered and unexpended monies remain in the fund. The agency is projecting to collect approximately \$1.4 M in FY 11, which is approximately \$300,000 more than its 3-year historical average of collections (\$1.1 M). To the extent this BA-7 is approved, there will be approximately \$264,028 unappropriated FY 11 fund balance remaining (see calculations below).

|                  |  |
|------------------|--|
| \$1,400,000      | FY 11 Projected Revenue                      |
| <u>\$206,696</u> | FY 10 Fund balance + interest earned to-date |
| \$1,606,696      | FY 11 Total Revenue Available                |

(\$1,153,913) LESS: FY 11 Existing Operating Budget (EOB)

**April 13, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

(\$188,755) LESS: Proposed BA-7  
\$264,028 FY 11 projected unappropriated fund balance

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Other Requirements

**AGENDA NO.:** 4

**AGENCY:** Agriculture & Forestry Funds

**ANALYST:** Alan M. Boxberger

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>              |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|---|---------------------------|-----------------|
| State General Fund:       | \$0                       | Agriculture & Forestry - Pass Through Funds | \$1,080,697               | 0               |
| Interagency Transfers:    | \$0                       |   |                           |                 |
| Self-Generated Revenue:   | \$0                       |   |                           |                 |
| Statutory Dedications:    | \$0                       |   |                           |                 |
| Federal Funds:            | \$1,080,697               |   |                           |                 |
| <b>Total</b>              | <b><u>\$1,080,697</u></b> | <b>Total</b>                                | <b><u>\$1,080,697</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to provide federal budget authority associated with 2 federal grants to Other Requirements - Agriculture & Forestry Funds, for pass-through items to regional food banks and a grant applicant for Forest Legacy funds.

The first grant is associated with The Emergency Food Assistance Program (TEFAP) in the amount of \$580,697. These funds will flow through to the regional food banks for costs associated with the administration and distribution of food commodities to local food banks. TEFAP is a federal program that provides funding for emergency food and nutrition assistance to help supplement the diets of low-income, needy persons and the elderly. The LA Department of Agriculture and Forestry administers this program for the state of LA. The amount allocated to the state is calculated by the U. S. Department of Agriculture, Food & Nutrition Service Program using a formula based on state unemployment and poverty levels. A minimum of 40% of the funds must be passed-through or expended on behalf of Emergency Feeding Organizations and states must match any funds retained for other uses. LA passes 100% of funds received to regional food banks. The types of food purchased by USDA for this program include: canned fruits, canned vegetables, fruit juice, dried egg mix, meat/poultry/fish, dried beans, pasta products, peanut butter, rice/grits/cereal, and soups.

The TEFAP program is currently funded at \$1.01 M. This increase in budget authority will fund the program at \$1,590,697 for FY 11.

The second grant is a Forest Legacy Administration grant from the U. S. Department of Agriculture, Forest Service, Southern Region in the amount of \$500,000. The Forest Legacy Program (FLP) supports state efforts to protect environmentally sensitive forest lands. The program focuses on the acquisition of partial interests in privately owned forest lands. The FLP helps states to develop and carry out forest conservation plans. It encourages and supports acquisition of conservation easements, legally binding agreements transferring a negotiated set of property rights from one party to another without removing the property from private ownership. This request will fund the sole approved applicant for this grant period, LA State University, to add acreage to Lee Memorial Forest in Washington Parish.

The expenditures associated with this BA-7 request are budgeted into the Other Charges category.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Agriculture & Forestry

**AGENDA NO.:** 5

**AGENCY:** Agriculture & Forestry

**ANALYST:** Alan M. Boxberger

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>        |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|---------------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Management & Finance                  | \$25,195                | 0               |
| Interagency Transfers:    | \$0                     | Marketing                             | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Agricultural & Environmental Sciences | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Animal Health & Food Safety Services  | \$106,949               | 0               |
| Federal Funds:            | \$132,144               | Agro-Consumer Services                | \$0                     | 0               |
|                           |                         | Forestry                              | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$132,144</u></b> | <b>Total</b>                          | <b><u>\$132,144</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to provide additional federal budget authority in the amount of \$132,144 to the LA Department of Agriculture & Forestry (LDAF) for activities related to 4 new federal grant awards. These grant activities are associated with public health and safety services.

The first grant is awarded by the United States Department of Agriculture (USDA), Animal & Plant Health Inspection Service (APHIS), for activities relative to the federal Scrapie Program in the amount of \$83,000. Scrapie is a fatal disease found in sheep and goats. The general purpose of the grant is to provide for the dissemination of information, identification compliance and genotyping activities relative to the federal Scrapie Program.

The second grant is also awarded by the USDA, APHIS, for activities relative to Viral Hemorrhagic Septicemia (VHS), a fatal viral infection of certain species of fish, in the amount of \$35,000. The purpose of the grant is to provide for the communication, disease management and surveillance activities relative to the federal VHS program.

The third grant is awarded by the USDA, Food & Nutrition Service (FNS), for reimbursement of state administrative expenses in the amount of \$206,000. The department requires an additional \$4,182 in budget authority over its existing appropriation in order to cover current year expenditures for this grant. State administrative expenses are awarded annually to states for those administrative costs incurred at the state and local level for operation of the food distribution program. The LDAF passes through all state administrative expense funds to the regional food banks.

The final grant is awarded by the Food & Drug Administration (FDA) for activities related to the state's participation in the Food Protection Task Force in the amount of \$9,962. This 5-year grant is to provide for implementation of a task force on food protection to enhance communication and cooperation within states among state, local, and tribal food protection, public health, agricultural and regulatory agencies. The purpose of the task force should be to: provide a forum for all stakeholders of the food protection system; assist in adopting or implementing the food code and other food protection regulations; and to promote the integration of an efficient statewide food protection/defense system.

The expenditures will be budgeted as follows:

*Management & Finance Program*

Supplies \$ 25,195 (indirect cost reimbursement for administration of grants)

*Animal Health a& Food Safety Services Program*

Travel \$5,800 (Reimbursement for travel costs associated with grant related meetings and conferences)  
Operating Services \$21,100 (Lab Testing as specified in workplans to LSU School of Veterinary Medicine - Services)  
Supplies \$57,049 (Testing, sampling and laboratory equipment and supplies)  
Other Charges \$23,000 (Lab equipment used for testing and incubation, public outreach and education)  
**Total** **\$106,949**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. Continued funding associated with these grants is included in the FY 12 Executive Budget Recommendation.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 7

**AGENCY:** Special School Districts

**ANALYST:** Alan M. Boxberger

| <u>Means of Financing</u> |                   | <u>Expenditures by Program</u> |                   | <u>T. O.</u>    |
|---------------------------|-------------------|--------------------------------|-------------------|-----------------|
| State General Fund:       | \$0               | Administration                 | \$0               | 0               |
| Interagency Transfers:    | (\$16,042)        | SSD #1 Instruction             | \$0               | 0               |
| Self-Generated Revenue:   | \$16,042          |                                |                   |                 |
| Statutory Dedications:    | \$0               |                                |                   |                 |
| Federal Funds:            | \$0               |                                |                   |                 |
| <b>Total</b>              | <b><u>\$0</u></b> | <b>Total</b>                   | <b><u>\$0</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to execute a means of finance swap between IAT and SGR by \$16,042 for funds to be received from Pathways Community Behavioral Healthcare, Inc. Pathways will provide funds to supplement the cost of Special School Districts' (SSD) personnel at Greenwell Springs Treatment Center. The SSD personnel provide educational services to adolescents receiving chemical dependency treatment in The Springs of Recovery Adolescent Substance Abuse Program. Specifically, SSD is responsible for providing: general education services, special education and related services, pupil appraisals, evaluations, Individualized Education Program (IEP) development and facilitation, and monitoring and reporting of SSD operations within the treatment program. This funding adjustment is prorated to reflect expenditures through the remainder of FY 11. The annual contract amount is \$77,000.

These funds were previously sent to SSD through interagency agreements with The Office of Addictive Disorders. That office recently privatized the operations of Greenwell Springs Treatment Center and the facility is now operated by Pathways Community Behavioral Healthcare, Inc. Budget authority is required in SGR in order to maintain the activities described in the existing contract with Pathways.

The expenditures are budgeted as follows:

\$11,247 Salaries  
\$ 4,795 Related Benefits  
**\$16,042 TOTAL**

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. The SSD will need to change the means of finance for the annual contract amount of \$77,000 from IAT to SGR in FY 12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 8

**AGENCY:** Recovery School District

**ANALYST:** Alan M. Boxberger

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | RSD-Instructional              | \$787,864               | 0               |
| Interagency Transfers:    | \$0                     | RSD-Construction               | \$0                     | 0               |
| Self-Generated Revenue:   | \$787,864               |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$787,864</u></b> | <b>Total</b>                   | <b><u>\$787,864</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR by \$787,864 in the Recovery School District to receive grant funds for the Teacher Incentive Fund (TIF) Program. Approximately \$13.17 M from the US Department of Education was awarded to New Schools for New Orleans (NSNO) for a 5-year grant. New Schools for New Orleans is a nonprofit organization with a vision to attract talented teachers to New Orleans, support open-enrollment public charter schools, and advocate for accountable and sustainable high-quality public schools in New Orleans. NSNO was awarded the grant to implement the TIF Program through a partnership with the Recovery School District (RSD), Knowledge is Power Program (KIPP) New Orleans Schools, ReNEW Charter Management Organization and FirstLine Schools. There are no matching funds required of the Recovery School District.

The TIF Program aligns performance pay with meaningful evaluations, highly effective professional development, and teacher career advancement. Teachers and leaders will be measured annually along several criteria, including student value-added growth and school and classroom observations. Teachers who have demonstrated significant student achievement growth can be promoted to leadership roles and receive supplemental compensation. These master teachers and mentor teachers will be responsible for coordinating the program and providing guidance and professional development to other teachers in their schools.

The funds received by the Recovery School District will be budgeted in other compensation (\$727,420) for existing employees and related benefits (\$60,444). Approval of this BA-7 will provide for 2-1/2 months of expenditures in FY 11. The annualized amount of the grant award totaling \$2.2 M has been included in the executive budget recommendation for FY 12.

The other compensation expenditures are broken out as follows:

\$ 15,625 for an Executive Master Teacher

\$ 5,833 for 4 RSD liaisons (work with NSNO to guide the implementation of the performance based incentive system)

\$705,962 for performance awards (awards for teachers based on the impact on each of their students - based on complex formula - the average per teacher is \$2,500, per assistant principal \$5,000, and principal \$10,000)

The related benefits expenditures are as follows:

\$ 6,438 - The liaisons and Executive Master Teacher are calculated at 30%

\$54,006 - The benefits on the performance awards covers Social Security (6.2%) and Medicare (1.45%).

**NOTE:** A BA-7 was approved in October 2010 for the Department of Education and several school districts to receive \$36.5 M in funding over 5 years for the TIF Program. This BA-7 request is a separate allocation of funding that was awarded to NSNO to implement the same TIF Program activities in RSD schools in New Orleans.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period is 5 years, but the allocations for years 2 through 5 have not been finalized by New Schools of New Orleans. Therefore, expenditures in subsequent fiscal years are not known at this time. The Recovery School District intends to

**April 13, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

employees after the grant period expires. Employees are evaluated annually to determine if they are eligible to receive any performance awards or salary augmentations. If funding is not available beyond the grant period, salary augmentations and performance awards will not be granted.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 9

**AGENCY:** Recovery School District

**ANALYST:** Alan M. Boxberger

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | RSD-Instructional              | \$91,049               | 0               |
| Interagency Transfers:    | \$0                    | RSD-Construction               | \$0                    | 0               |
| Self-Generated Revenue:   | \$91,049               |                                |                        |                 |
| Statutory Dedications:    | \$0                    |                                |                        |                 |
| Federal Funds:            | \$0                    |                                |                        |                 |
| <b>Total</b>              | <b><u>\$91,049</u></b> | <b>Total</b>                   | <b><u>\$91,049</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR by \$91,049 in the Recovery School District to receive grant funds for the Investing in Innovation (i3) Program. Approximately \$28 M from the U.S. Department of Education was awarded for a 5-year grant to New Schools for New Orleans (NSNO), the Recovery School District (RSD), and the Achievement School District (ASD) of Tennessee. There is a 20% match required (\$5.6 M). NSNO secured the required match for the grant from the private sector.

New Schools for New Orleans is a nonprofit organization with a vision to attract talented teachers to New Orleans, support open-enrollment public charter schools, and advocate for accountable and sustainable high-quality public schools in New Orleans. According to NSNO (the lead applicant of the grant), the award will be used to build the capacity to annually turn around the lowest performing 5% of schools in New Orleans. Specifically, the grant is to expand the implementation of and investment in, innovative practices that are demonstrated to have an impact on improving student achievement or student growth, closing achievement gaps, decreasing dropout rates, increasing high school graduation rates, or increasing college enrollment and completion rates. The charter school model will be used to aid in the transformation of a failing school. The RSD will identify failing schools in New Orleans based on the state's definition of an academically unacceptable school and work with NSNO to identify charter operators with a proven track record to turn the schools around. The schools the RSD will choose to work with will be identified by July 2011.

Of the \$33.6 M (\$28 M grant plus \$5.6 M match), approximately 44% will go to charter operators in New Orleans, 18% will go to charter operators in Tennessee (none of the \$91,049 requested in this BA-7 will go to Tennessee), 24% will fund the required personnel at NSNO, RSD and ASD who will ensure the grant is implemented successfully and in compliance with federal regulations, and the remaining funding will go to an independent, 3rd party external evaluator to assess the charter operator performance for initial award purposes and to provide ongoing reporting.

Approval of this BA-7 will provide for 2-1/2 months of expenditures in FY 11. The annualized amount of the grant award totaling \$1.2 M has been included in the executive budget recommendation for FY 12. The expenditures will be budgeted as follows:

\$61,615 Other Compensation  
\$18,484 Related Benefits  
\$10,950 Supplies  
**\$91,049 TOTAL**

The other compensation funding will be used to pay a portion of 4 existing employees and 1 new employee (communications). The new position will provide community outreach services and will be used to offset increased workload as a result of these grant activities. The following will be used for each employee: RSD Deputy Superintendent - \$14,584, Chief of Staff - \$14,583, administrative assistant - \$9,792, and 2 communications positions - \$13,281 and \$9,375.

The related benefits is calculated at 30% of the requested other compensation amount.

**April 13, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

The supplies funding will be used to purchase laptops (5 laptops at \$1,500 each), docking stations, monitors for the docking stations, color printers, and carrying cases. The RSD will also purchase supplies for hosting community/parent information sessions in New Orleans (3 events per year) and \$150 in marketing materials to distribute to the community.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period is 5 years, but the allocations for years 2 through 5 have not been finalized by New Schools of New Orleans. Therefore, expenditures in subsequent fiscal years are not known at this time. If funding is not available beyond the grant period, one of the communications positions will not continue employment in the RSD.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 1A

**AGENCY:** Environmental Services

**ANALYST:** Matthew LaBruyere

| <u>Means of Financing</u> |                   | <u>Expenditures by Program</u> | <u>T. O.</u>      |                 |
|---------------------------|-------------------|--------------------------------|-------------------|-----------------|
| State General Fund:       | \$0               | Environmental Services         | \$0               | 0               |
| Interagency Transfers:    | \$170,000         |                                |                   |                 |
| Self-Generated Revenue:   | \$0               |                                |                   |                 |
| Statutory Dedications:    | (\$170,000)       |                                |                   |                 |
| Federal Funds:            | \$0               |                                |                   |                 |
| <b>Total</b>              | <b><u>\$0</u></b> | <b>Total</b>                   | <b><u>\$0</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of BA-7 #1A and #1B is twofold.

1.) Increase IAT in the amount of \$170,000 within the Office of Environmental Services (OES) (13-852) in order to receive reimbursement from the Department of Public Safety & Corrections (DPS&C) for salary and related benefits expenditures related to the BP oil spill and decrease IAT in the amount of \$170,000 within the Office Environmental Compliance (OEC) (13-851), which is excess IAT authority. The excess IAT authority is BP reimbursement expenditure authority that is not needed within OEC. The agency has employees handling aspects of the oil spill, such as visiting waste staging and decontamination sites to determine if proper disposal is taking place and monitoring the status of cleanup operations, which are not part of their normal duties. Also, the proposed BA-7 realigns the Environmental Trust Fund (ETF) appropriation between OES and OEC by reducing the ETF authority by \$170,000 within OES and increasing by a like amount within OEC. This adjustment is a technical means of finance realignment that will not impact the current expenditure spread within OES and OEC.

2.) Provides for a technical means of financing (MOF) realignment involving the Hazardous Waste Site Cleanup Fund and Environmental Trust Fund between the Office of Environmental Services (OES) (13-852) and the Office of Environmental Compliance (OEC) (13-851) in the amount of \$204,084. During the October 2010 JLCB meeting, 4 companion BA-7s were approved that structurally reorganized DEQ that resulted in a net zero effect on the overall budget and table of organization. During the realignment, \$2,737,388 from the Hazardous Waste Site Cleanup Fund (HWSCF) and \$614,186 from the Environmental Trust Fund (ETF) was included as part of the transfer of \$14,977,233 and 103 T.O. in the Office of Environmental Services (OES) that was placed in a newly created Remediation Division of the Office of Environmental Compliance (OEC). After the reorganization, the HWSCF and ETF amounts transferred should have been \$2,941,472 and \$410,102, respectively.

NOTE: The \$204,084 means of financing substitution impacts 2 statutorily dedicated funds with a net effect of zero. Therefore, this adjustment is not reflected in the table above.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**March 11, 2011**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 1B

**AGENCY:** Environmental Compliance

**ANALYST:** Matthew LaBruyere

| <u>Means of Financing</u> |                   | <u>Expenditures by Program</u> |                   | <u>T. O.</u>    |
|---------------------------|-------------------|--------------------------------|-------------------|-----------------|
| State General Fund:       | \$0               | Environmental Compliance       | \$0               | 0               |
| Interagency Transfers:    | (\$170,000)       |                                |                   |                 |
| Self-Generated Revenue:   | \$0               |                                |                   |                 |
| Statutory Dedications:    | \$170,000         |                                |                   |                 |
| Federal Funds:            | \$0               |                                |                   |                 |
| <b>Total</b>              | <b><u>\$0</u></b> | <b>Total</b>                   | <b><u>\$0</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7 #1A

The purpose of BA-7 #1A and #1B is twofold.

1.) Decrease IAT in the amount of \$170,000 within the Office Environmental Compliance (OEC) (13-851), which is excess IAT authority and increase Interagency Transfers (IAT) in the amount of \$170,000 within the Office of Environmental Services (OES) (13-852) in order to receive reimbursement from the Department of Public Safety & Corrections (DPS&C) for salary and related benefits expenditures related to the BP oil spill. The excess IAT authority is BP reimbursement expenditure authority that is not needed within OEC. The OES has employees handling aspects of the oil spill, such as visiting waste staging and decontamination sites to determine if proper disposal is taking place and monitoring the status of cleanup operations, which are not part of their normal duties. Also, the proposed BA-7 realigns the Environmental Trust Fund (ETF) appropriation between OES and OEC by reducing the ETF authority by \$170,000 within OES and increasing by a like amount within OEC. This adjustment is a technical means of finance realignment that will not impact the current expenditure spread within OES and OEC.

2.) Provides for a technical means of financing (MOF) realignment involving the Hazardous Waste Site Cleanup Fund and Environmental Trust Fund between the Office of Environmental Services (OES) (13-852) and the Office of Environmental Compliance (OEC) (13-851) in the amount of \$204,084. During the October 2010 JLCB meeting, 4 companion BA-7s were approved that structurally reorganized DEQ that resulted in a net zero effect on the overall budget and table of organization. During the realignment, \$2,737,388 from the Hazardous Waste Site Cleanup Fund (HWSCF) and \$614,186 from the Environmental Trust Fund (ETF) was included as part of the transfer of \$14,977,233 and 103 T.O. in the Office of Environmental Services (OES) that was placed in a newly created Remediation Division of the Office of Environmental Compliance (OEC). After the reorganization, the HWSCF and ETF amounts transferred should have been \$2,941,472 and \$410,102, respectively.

NOTE: The \$204,084 means of financing substitution impacts 2 statutorily dedicated funds with a net effect of zero. Therefore, this adjustment is not reflected in the table above.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**March 11, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

DEPARTMENT: Justice

AGENDA NO.: 2

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Administrative                 | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Civil Law                      | \$0                    | 0               |
| Self-Generated Revenue:   | \$0                    | Criminal Law/Medicaid Fraud    | \$48,174               | 0               |
| Statutory Dedications:    | \$48,174               | Risk Litigation                | \$0                    | 0               |
| Federal Funds:            | \$0                    | Gaming                         | \$0                    | 0               |
| <b>Total</b>              | <b><u>\$48,174</u></b> | <b>Total</b>                   | <b><u>\$48,174</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Department of Justice (DOJ) is requesting approval to add \$48,174 of Statutory Dedications from the Insurance Fraud Investigation Fund to its budget. The funding is the unappropriated fund balance projected by the Insurance Department that is anticipated to be available for appropriation in the current fiscal year to the Justice Department.

Act 1312 of 1999 created the Insurance Fraud Investigation Fund for the cost of investigation, enforcement and prosecution of insurance fraud in this state. Revenues generated in this fund come from fees directly assessed on premiums received by each insurer licensed by the Department of Insurance (DOI). The DOI currently collects this assessment. The following allocation percentages set in statute are as follows: 1) 75% of fees collected are allocated to the Insurance Fraud Investigation Unit within State Police; 2) 15% of fees collected are allocated to the Insurance Fraud Support Unit within the Department of Justice (DOJ); and 3) 10% is allocated to the DOI. Act 1013 of 2010 adds the LA Automobile Theft & Insurance Fraud Prevention Authority (LATIFPA) to receive \$187,000 prior to the statutorily allotted amounts to DOJ, DOI and DPS&C.

Prior to enactment of Act 1013 of 2010, all unexpended and unencumbered monies in the fund at the end of the fiscal year remained in the fund. Act 1013 changed this requirement and instead provides that all unexpended and unencumbered monies at the end of the fiscal year be refunded to each insurer who paid into the fund based on each insurer's proportionate share of the fee collected.

According to the Treasury, \$21,318 of DOJ's unexpended revenue remained in the fund at the end of FY 09 and \$69,902 of unexpended revenue remained in the fund at the end of FY 10.

The requested funding will be utilized to provide for the following expenditures:

\$7,837 - student labor

\$10,000 - travel to out-of-state conferences

\$6,500 – instate travel to attend LA District Attorney's Conference, where 5 attorneys will obtain 19 credits for continuing legal education

\$4,837 - auto supplies

\$14,000 – computer equipment for the Baton Rouge and New Orleans offices

\$5,000 – updated law library materials (West's LA Statutes, 2011 Compacted, McCormick on Evidence, 6th and LA Criminal Trial Practice 4th)

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office has no recommendation at this time. Additional information has been requested concerning the expenditures in this BA-7 request. A recommendation will be made when this information is received.

**March 11, 2011**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

DEPARTMENT: Ancillary

AGENDA NO.: 3

AGENCY: Safe Drinking Water Revolving Loan Fund

ANALYST: Patrice Thomas

| <u>Means of Financing</u> |                            | <u>Expenditures by Program</u>          |                            | <u>T. O.</u>    |
|---------------------------|----------------------------|---|----------------------------|-----------------|
| State General Fund:       | \$0                        | Safe Drinking Water Revolving Loan Fund | \$14,000,000               | 0               |
| Interagency Transfers:    | \$0                        |   |                            |                 |
| Self-Generated Revenue:   | \$0                        |   |                            |                 |
| Statutory Dedications:    | \$14,000,000               |   |                            |                 |
| Federal Funds:            | \$0                        |   |                            |                 |
| <b>Total</b>              | <b><u>\$14,000,000</u></b> | <b>Total</b>                            | <b><u>\$14,000,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase statutory dedication budget authority by \$14 million in the Safe Drinking Water Revolving Loan Fund (SDWRLF), administered by the Office of Public Health (OPH). The original source of statutorily dedicated fund is a grant from the U.S. Environmental Protection Agency (EPA).

The SDWRLF program was established pursuant to the federal Safe Drinking Water Act Amendments of 1996 (SDWA). The SDWRLF is a direct loan program. The SDWRLF program provides low-interest loans to publicly and privately owned community water systems and nonprofit non-community water systems in financing needed drinking water infrastructure improvements. The OPH is responsible for the operations and administration of the SDWRLF program. OPH is authorized to apply for and accept annual grants from the EPA. The DWRLF does not have any full-time employees.

Presently, OPH has agreements in place with 39 water systems to support their drinking water construction projects with low interest rate loans. Construction projects are being completed at a faster pace than in previous years. As a result, OPH anticipates 23 of the 39 water systems will complete their construction projects by the end of the fiscal year. As of March 2, 2011, SDWRLF program has drawn down \$46,359,753 of capitalized grant funds to pay for completed construction projects. In FY 11, only \$9,891,947 of budget authority remains (\$56,251,700 appropriated - \$46,359,753 expended) in the SDWRLF program. By the end of FY 11, OPH is projecting that an additional \$22,428,031 of capitalized grant funds will be needed to pay for completed construction projects as reflected in the table below.

|        | FY 11<br><u>Appropriation</u> | FY 11<br><u>Expended</u> | FY 11<br><u>Remaining<br/>Balance (%)</u> | Projected<br><u>Expenditures<br/>thru 6/30/11</u> | Projected<br><u>Additional Expenditures<br/>Over Appropriated</u> |
|--------|-------------------------------|--------------------------|---|---|---|
| SDWRLF | \$56,251,700                  | \$46,359,753             | \$9,891,947 (17.6%)                       | \$22,428,031                                      | (\$12,536,084)  |

This BA-7 request seeks a one-time increase in the SDWRLF program statutory dedication appropriation by \$14 M. The \$14 M has already been awarded and is available for drawn down. Without this BA-7 approval, OPH will not have adequate budget authority and consequently an estimated \$12,536,084 (\$9,891,947 appropriated - \$22,428,031 projected expenditures) will not be paid to contractors that have completed construction projects before the end of FY 11. OPH is requesting \$14 M in additional budget authority instead of the projected \$12,536,084 to ensure adequate budget authority through the end of the fiscal year. When construction projects are completed quicker than projected, this accelerates payments to contractors that were anticipated in FY 12 to be paid in FY 11.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**March 11, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 1

**AGENCY:** State Parks

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Parks & Recreation             | \$80,000               | 0               |
| Interagency Transfers:    | \$0                    |                                |                        |                 |
| Self-Generated Revenue:   | \$80,000               |                                |                        |                 |
| Statutory Dedications:    | \$0                    |                                |                        |                 |
| Federal Funds:            | \$0                    |                                |                        |                 |
| <b>Total</b>              | <b><u>\$80,000</u></b> | <b>Total</b>                   | <b><u>\$80,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority in order receive funds from the Community Foundation of Acadiana and the LA Parks Foundation. The Office of State Parks has received grants from these entities in order for Palmetto Island State Park to remain open through 06/30/2011.

The Office of State Parks opened Palmetto Island State Park in Abbeville on 10/28/2010 with a commitment to fund the operations for 3 months with budget savings generated throughout the park system. If this BA-7 request is approved, total funding for FY 11 is \$462,047. Funding consists of SGF (\$188,109), American Recovery & Reinvestment funds (\$193,938), and SGR (\$80,000).

The funds associated with this BA-7 request are for basic operations of the park and will be budgeted as follows:

Other Compensation - \$10,900 (wages for low-level maintenance function)  
Operating Services - \$4,200 (laundry)  
Supplies - \$58,900 (medical supplies, fuel, computer and operating supplies)  
Acquisitions - \$6,000 (2 above ground fuel tanks)

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. This BA-7 appropriates \$80,000 of a \$117,000 donation. The remaining \$37,000 will be utilized in FY 12 for this park.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 3

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>     |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|------------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Homeland Security & Emergency Prep | \$1,000,000               | 0               |
| Interagency Transfers:    | \$1,000,000               |                                    |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                    |                           |                 |
| Statutory Dedications:    | \$0                       |                                    |                           |                 |
| Federal Funds:            | \$0                       |                                    |                           |                 |
| <b>Total</b>              | <b><u>\$1,000,000</u></b> | <b>Total</b>                       | <b><u>\$1,000,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget \$1 M IAT (Fed) from the U.S. Department of Housing & Urban Development (HUD) via the Division of Administration, Office of Community Development, Disaster Recovery Unit (DRU) for the FEMA Hazard Mitigation Program-Pilot Reconstruction Program. The Governor's Office of Homeland Security & Emergency Preparedness (GOSHEP) currently administers the FEMA Pilot Reconstruction Program, which provides funding to eligible homeowners for expenditures related to the demolition and the reconstruction of buildings (including homes) as a result of hurricanes Katrina and Rita.

Of the \$13.2 B allocated to the state from HUD as a result of the 2005 hurricanes, approximately \$129.3 M has been allocated to the Local Government Emergency Infrastructure Program from which these funds are allocated. These grant funds reimburse local government entities for payments made to the homeowner. Impacted individuals are allowed to receive up to \$150,000 in grant funding from GOSHEP's Hazard Mitigation Grant Program and another \$50,000 from these CDBG funds for the total maximum grant funds of \$200,000 for demolition and reconstruction. Action Plan amendment No. 35, published 9/21/2009, allows these Local Government Emergency Infrastructure Program funds to be spent on critical services under the FEMA Hazard Mitigation Grant Program, which is currently administered by GOSHEP.

Because this is a reimbursable grant program, local governments have already paid \$274,097 to homeowners (approximately 7 structures) and are requesting reimbursement from GOSHEP. GOSHEP anticipates local governments paying approximately \$1 M in FY 11 (including the \$274,097), which will benefit approximately 20 homeowners. Overall, GOSHEP anticipates this program reconstructing approximately 155 structures for a total CDBG allocation of \$5.4 M. Grants will vary by site, but the maximum amount available is \$50,000 per site.

The Pilot Reconstruction Project will address hazard mitigation issues in the following hurricane (Katrina/Rita) impacted parishes: Calcasieu, Jefferson, Lafayette, Lafourche, Orleans, Plaquemine and St. Tammany. The program defines reconstruction as, demolition of an existing structure deemed infeasible for elevation and the rebuilding of a new structure on the same lot.

**II. IMPACT ON FUTURE FISCAL YEARS**

To date, GOSHEP anticipates expending approximately \$1 M in FY 11 for approximately 20 structures and the remaining \$4.4 M in FY 12. To date, GOSHEP anticipates a total of \$5.4 M benefiting approximately 155 sites.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Safety  
**AGENCY:** Motor Vehicles

**AGENDA NO.:** 4  
**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Licensing                      | \$359,000               | 0               |
| Interagency Transfers:    | \$0                     |                                |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$359,000               |                                |                         |                 |
| <b>Total</b>              | <b><u>\$359,000</u></b> | <b>Total</b>                   | <b><u>\$359,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Office of Motor Vehicles (OMV) is requesting approval to add \$359,000 of Federal funds to its budget. The funding is a grant (Driver's License Security Grant Program) from the U.S. Department of Homeland Security, Federal Emergency Management Administration (FEMA). OMV will utilize the grant funding to improve the security and integrity of the issuance of driver's licenses and identification cards. Areas targeted for improved security and integrity include IT systems, source document verification, and protection of personal identification information.

OMV will utilize the requested funding to improve the integrity of the information stored on its existing drivers license/identification card database and will begin capturing a picture of the individual applying for a driver's license or identification card, along with a picture of the source documents submitted with the application. Currently, OMV only captures pictures of individuals whose driver's license or identification card applications are approved and does not capture a picture of individuals whose application is denied, or pictures of the source documents (i.e. social security cards, birth certificates, etc.) submitted with the application. The agency's current practice is to record the source document's identifying information in its database. Capturing pictures at the time of application will enable the agency to provide law enforcement documented evidence of individuals providing fraudulent information when applying for a driver's license or identification card.

Expenditures provided for include the following:

\$99,000 – required salaries to hire 10 temporary wage employees to install scanners. (10 IT technicians x \$30 per hour x 330 hours each = \$9,900/IT Tech)  
\$160,000 – 32 additional camera stations (\$5,000 each)  
\$30,000 – 100 desktop scanners (\$300 each)  
\$70,000 – 14 high-speed scanners (\$5,000 each)

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant, which was awarded to the agency on September 9, 2010, is scheduled to expire 5/31/2013. The total grant award is \$1,098,276. The balance of the grant funding will be expended in FY 12 (\$680,876) and FY 13 (\$58,400). The agency intends to hire 19 temporary employees in FY 12 to scan and shred existing driver license/identification card applications.

According to the agency, the American Association of Motor Vehicle Administrators is working with Congress to secure future grant funding to provide for maintenance of the equipment reflected in this BA-7 request. Grant funding from the driver's license security grant program has been awarded to all U.S. states and territories. If federal funding is not available in the future, state funding will be required to continue this activity.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**February 18, 2011**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 5A

**AGENCY:** Office of Fisheries

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Fisheries                      | \$5,396,719               | 0               |
| Interagency Transfers:    | \$0                       | Marketing                      | \$0                       | 0               |
| Self-Generated Revenue:   | \$5,396,719               |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$5,396,719</u></b> | <b>Total</b>                   | <b><u>\$5,396,719</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7 #5B and #5C.

The purpose of this BA-7 request is to increase SGR budget authority by \$5,396,719 in the Office of Fisheries in order to receive funds from British Petroleum (BP). The office has entered into a 4-year agreement with BP in order to develop and implement a Seafood Safety Testing Program that will test LA seafood and communicate the results to the public in order to provide assurance that Gulf seafood is safe to eat. Total funding for the 4-year agreement is \$18 M.

The Department of Wildlife & Fisheries will collect samples of finfish and shellfish across the LA coast and send samples to other state agencies (DHH, DEQ, and Agriculture & Forestry) to test for oil and its component parts, dispersants, heavy metals and additional substances as deemed necessary. The department will utilize 6 previously authorized job appointment positions for this testing.

The Department of Wildlife & Fisheries will budget these funds as follows:

Other Compensation - \$90,598 (prorated salary for 6 biologists for 8 pay periods)  
Related Benefits - \$34,795 (retirement, Medicare, and insurance)  
Travel - \$2,000 (in-state field travel)  
Operating Services - \$28,504 (maintenance to vehicles, boats, and equipment)  
Supplies - \$271,468 (office supplies, computer supplies, operating supplies, clothing and uniforms)  
IAT - \$1,822,104 (interagency agreements with DHH, DEQ, and Agriculture & Forestry)  
Acquisitions - \$3,114,032 (sampling equipment, computers, printers, boats, motors, and trailers)  
Major Repairs - \$33,218 (repairs to vehicles, boats, and equipment)

Acquisitions include 10 boat trailers (\$120,535), sampling equipment (\$579,678), 15 computers and 5 printers (\$27,245), 10 boats and 16 motors (\$2,341,342), and miscellaneous equipment (\$45,232). DHH will monitor oyster beds and will oversee testing of all types of seafood, as well as ensuring air quality safety in areas impacted by the oil spill. The Department of Agriculture & Forestry will conduct lab analyses on seafood to detect the presence of Polycyclic Aromatic Hydrocarbons (PAHs) and dispersants. DEQ will assist with the collection of shellfish and seafood and will provide scientific expertise about the environmental contaminants of concern. DEQ has sufficient budget authority to accept these funds totaling \$250,491 in this fiscal year.

**II. IMPACT ON FUTURE FISCAL YEARS**

Funding in subsequent years will be \$5,433,558 (FY 12), \$4,689,517 (FY 13), and \$2,480,206 (FY 14). Expenditures in subsequent years will be an extension of those incurred in the current year.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**February 18, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Agriculture & Forestry

**AGENDA NO.:** 5B

**AGENCY:** Agriculture & Forestry

**ANALYST:** Alan M. Boxberger

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>        |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|---------------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Management & Finance                  | \$0                     | 0               |
| Interagency Transfers:    | \$194,833               | Marketing                             | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Agricultural & Environmental Sciences | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Animal Health & Food Safety Services  | \$194,833               | 0               |
| Federal Funds:            | \$0                     | Agro-Consumer Services                | \$0                     | 0               |
|                           |                         | Forestry                              | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$194,833</u></b> | <b>Total</b>                          | <b><u>\$194,833</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7s #5A and #5C.

The purpose of this BA-7 request is to increase IAT budget authority within the Department's Animal Health & Food Safety Services Program, sent from the Department of Wildlife & Fisheries, for budgeting expenditures related to a proposed seafood testing program. The testing program is designed to address public confidence in LA's seafood and related support industries that may have been negatively impacted by the oil spill precipitated by the explosion, fire and subsequent sinking of the Deepwater Horizon mobile offshore drilling platform in April 2010.

This program is established by memorandum of understanding between British Petroleum Exploration and Production, Inc. (BP), the LA Department of Wildlife & Fisheries, and the Office of the Lieutenant Governor. In total, the memorandum of understanding provides \$18 M from BP to the state of LA for a seafood testing program. This BA-7 increases budget authority for the Department of Agriculture & Fisheries to provide for first year expenditures on lab analyses of seafood samples. The agreement will be in effect for 3 years and provide a total of \$1,697,500 to the Department of Agriculture through this program over the duration.

The specific current fiscal year expenditures requested by the department in this BA-7 are as follows:

\$67,833 Personal Services category - This cost includes \$33,333 for 2 proposed Chemists (non-TO FTE) to be hired on 3-year job appointments, \$10,000 for related benefits and \$24,500 (or 12.8% of total first year expenses) for administrative costs.

\$120,000 Supplies category - Provides for consumables and maintenance costs associated with analyzing 200 samples per month, including: extraction for both Polycyclic Aromatic Hydrocarbons (PAHs) and dispersants at \$60 per sample, PAH analysis by liquid chromatography and fluorescence at \$45 per sample, and dispersant analysis by liquid chromatography or mass spectrometry at \$45 per sample. (200 samples per month X \$150 total cost of all tests X 4 months = \$120,000).

\$7,000 in Acquisitions category - Provides for startup costs of acquiring equipment necessary to test for PAHs and dispersants. The department requires acquisition of specific testing equipment to conduct lab analyses on seafood to detect the presence of PAHs and dispersants, specifically items necessary to perform liquid chromatography, fluorescence and mass spectrometry analyses. These are items such as Quencher kits, ceramic homogenizers, guard columns and a technical reference manual.

This BA-7 is a companion to BA-7s #5A for the Department of Wildlife & Fisheries and #5C for the Department of Health & Hospitals. The responsibilities for each of the 3 departments are spelled out in the LA Seafood Safety Cooperative Agreement.

**II. IMPACT ON FUTURE FISCAL YEARS**

The provided funds, memorandum of understanding and cooperative agreement anticipate funding the seafood testing program for a term of 36 months. The full amount of expenditures within the Department of Agriculture & Forestry over the 3-year program are projected at \$1,697,500. Continuing this program through its proposed 3-year term will require

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

and appropriating the balance of \$375,667 in FY 14 through the proposed end of testing in February 2014.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon the approval of BA-7 #5A.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 5C

**AGENCY:** Public Health

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Vital Records & Statistics     | \$0                       | 0               |
| Interagency Transfers:    | \$1,300,000               | Personal Health Services       | \$758,286                 | 0               |
| Self-Generated Revenue:   | \$0                       | Environmental Health Services  | \$541,714                 | 0               |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,300,000</u></b> | <b>Total</b>                   | <b><u>\$1,300,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7s #5A and #5B.

The purpose of this BA-7 request is to increase IAT budget authority by \$758,286 in the Personal Health Services Program and \$541,714 in the Environmental Health Services Program. The IAT funds are from the Department of Wildlife & Fisheries, Office of Fisheries for implementation of the Seafood Safety Response & Quality Certification Plan. The original source of IAT funds is an agreement for \$5.39 M in FY 11 (a total of \$18 M over 3 years) from British Petroleum (BP) to test for oil, dispersants and other spill-related impacts on seafood.

As part of the Seafood Safety Response & Quality Certification Plan, the Office of Public Health (OPH) monitors waters from which seafood is harvested for oil exposure and, if necessary, closes harvest waters that may be exposed to the oil. OPH collects seafood samples from oysters, shrimp, crab and fish from areas across the LA coast impacted by the oil spill. The edible tissue is separated and submitted to the lab to be tested for components of crude oil called hydrocarbons. In addition, OPH collects samples from areas that have not been impacted by oil and these areas are used to determine "background" levels of chemicals in seafood and provide baseline information for comparison should oil move into those areas in the future. Also, OPH collects samples of seafood products at LA-primary processing plants to ensure that seafood being harvested is safe to eat.

Expenditures for this BA-7 request are as follows:

Personal Services (\$169,464)

Four months of salary and other compensation expenses (\$107,683) for 7 job appointments for additional monitoring and seafood testing. The job appointments are as follows:

|  | FY 11<br>Four Months<br>Salary | FY 12<br>Annualized<br>Salary |
|--|--------------------------------|-------------------------------|
| 3 positions - Environmental Health Scientist 2 (\$52,084 annual salary)          | \$52,084                       | \$156,252                     |
| 1 position - Environmental Health Scientist Coordinator (\$51,795 annual salary) | \$17,265                       | \$51,795                      |
| 2 positions - Public Health Lab Scientists (\$46,000 annual salary)              | \$30,667                       | \$92,000                      |
| 1 position - Laboratory Technical Assistant (\$23,000 annual salary)             | <u>\$7,667</u>                 | <u>\$23,000</u>               |
|  | \$107,683                      | \$323,047                     |

OPH is requesting 2 Public Health Lab Scientists and a Laboratory Technical Assistant in the OPH Lab because existing laboratory staff cannot perform daily seafood testing. Currently, OPH Lab has 52 staff members that are currently working overtime to complete routine testing. In the Environmental Health Services Program, the volume of water samples is expected to increase by 114 samples a month and the volume of seafood tissue data is expected to increase by 400 samples a month. OPH does not anticipate accomplishing the additional workload with existing staff and resources. Also, 4 months of overtime funding for 12 existing central office staff and crew is required to train new hires on the collection of seafood samples (\$28,400). The job appointments will end when funding from BP ends in FY 14.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

Related benefits are calculated at 31% of salaries (\$33,381).

Travel (\$833)

Routine in-state travel costs for the Environmental Health Scientist Coordinator and Environmental Epidemiology Section personnel to attend conferences and meetings with state agencies, federal agencies, other stakeholders and impacted communities.

Operating Service (\$162,000)

Maintenance service agreement for purchased equipment (\$60,000) under Acquisitions listed below. Installation of new electrical service lines for purchased equipment (\$2,000). Routine maintenance for 10 boats, a commercial seafood vehicle and 5 dredges including bearing replacements, oil changes, battery replacements, tire rotations, tune ups, etc. (\$100,000).

Supplies (\$91,283)

Fuel and various supplies needed for seafood sampling. Fuel is needed on a weekly basis for 5 trucks, 5 boats, and a commercial seafood vehicle (\$21,750). Supplies include, but are not limited to, ice chests, aluminum foil, Ziploc bags, shucking knives, fire extinguishers, flares, rain gear, float coats, GPS equipment, depth finders, radios, paper, and printer cartridges (\$31,175). In addition, consumable supplies needed for testing such as chemical reagents, disposable gloves, glassware, and personal protective equipment for staff (\$38,358).

Professional Services (\$10,000)

OPH will contract with LSU Health Sciences Center/LA Poison Control Center for a Medical Toxicologist. The medical director for the Poison Control Center is a board-certified Medical Toxicologist who will provide consultation to OPH/DHH on environmental health issues related to the oil spill on an as-needed basis.

Other Charges (\$363,470)

Cost of hydrocarbons and polycyclic aromatic hydrocarbons (PAH) analysis testing (504 tests at \$385 per test, \$194,040). Also, OPH will assign approximately 13% of the \$1.3 M in IAT funds as indirect administrative costs for human resources, IT, executive management, utilities, fiscal and accounting, etc. (\$169,430).

Acquisitions (\$502,950)

Purchase of equipment needed to test the seafood for toxic hydrocarbons found in crude oil and analyze the seafood for the chemical presence of dispersants that were used at the time of the oil spill -- Fluorescence Detector 200a (\$10,000); Centrifuge (\$6,000); 2 Analytical Balances (\$9,300); Accelerated Solvent Extractor (\$160,000); Muffle Furnace (\$3,000); High Performance Liquid Chromatograph (\$40,000); Gibson FC 204 Fraction Collector (\$4,000); Rheodyne Valve (\$1,200); Ultrasonic disruptor with horn (\$6,400); K-D apparatus supplies (\$5,000); and a Gas Chromatography Fluorescence Incidence Detector (\$70,000).

OPH plans to purchase boats and towing vehicles that will be dedicated to BP oil spill testing only. Currently, OPH is using existing boats and vehicles that have historically been used only for water collection. To monitor waters and collect seafood for testing of crude oil and dispersants, OPH needs vessels able to maintain and support the dredging process. OPH will purchase 2 boats including motors and trailers (\$120,000); 2 towing vehicles (\$50,000); and a seafood vehicle to collect seafood samples at seafood docks and processing plants (\$17,000). Also, purchase a desktop computer for the Environmental Health Scientist Coordinator (\$1,050).

## **II. IMPACT ON FUTURE FISCAL YEARS**

The Seafood Safety Response and Quality Certification Plan will receive funding from BP until FY 14. Funding in subsequent fiscal years for OPH are as follows: \$1,067,389 (FY 12), \$1,011,901 (FY 13), and \$749,350 (FY 14). Besides the one-time expenses of equipment, boats and vehicles acquisition, expenditures in subsequent fiscal years will be the same as identified in the current year.

## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon the approval of BA-7 #5A.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 6

**AGENCY:** Public Health

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Vital Records & Statistics     | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Personal Health Services       | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Environmental Health Services  | \$275,781               | 0               |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$275,781               |                                |                         |                 |
| <b>Total</b>              | <b><u>\$275,781</u></b> | <b>Total</b>                   | <b><u>\$275,781</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$275,781 in the Environmental Health Services Program. The source of these Federal funds is the Public Health Tracking Grant from the U.S. Department of Health & Human Services, Centers for Disease Control & Prevention, National Environmental Public Health Tracking Program (EPHT). No state match is required.

In FY 10, the Office of Public Health (OPH) was awarded the Public Health Tracking grant of \$678,510 per year for 5 years. The total Public Health Tracking grant award is \$3,392,550. The purpose of the grant is to build a user-friendly web site on which to display LA health and environmental data called the Environmental Public Health Tracking Network (EPHTN). On 3/19/2010, the Public Health Tracking grant was approved at JLCB. With only 4 months left in FY 10, OPH was unable to enter into professional services contracts for IT-related work in accordance with the original spending plan. Therefore, at the end of FY 10, OPH had unspent grant funds remaining. In January 2011, the CDC approved the OPH request to carryover \$275,781 of FY 10 grant funds. The carryover funds will be used to purchase IT equipment critical to the development of the EPHTN.

|                              | <u>FY 10<br/>Budget</u> | <u>FY 10<br/>Actuals</u> | <u>FY 10<br/>Grant Fund<br/>Remaining</u> | <u>Federal<br/>Approved<br/>Carryover</u> | <u>FY 11<br/>Original<br/>Budget</u> | <u>FY 11<br/>Budget<br/>w/Carryover</u> |
|------------------------------|-------------------------|--------------------------|---|---|--------------------------------------|---|
| Public Health Tracking Grant | \$678,510               | \$187,500                | \$491,010                                 | \$275,781                                 | \$678,510                            | \$954,291                               |

Expenditures for this BA-7 are as follows:

Operating Services (\$136,293)

Purchase of software and software licenses that will be used to develop the EPHTN to support IT services such as data warehousing, data sharing, processing, networking, and enabling secure data transfer among programs.

Interagency Transfers (\$56,146)

A Memorandum of Understanding (MOU) with the LA Birth Defects Monitoring Network (LBDMN) to transform from paper into a digital database and development of an interoperable LBDMN digital database system. LBDMN is a section within OPH that performs active surveillance on children born with birth defects from hospital medical records.

Acquisitions (\$83,342)

Purchase of a SAN attached disk storage to share (\$30,025) and 2 database servers (\$53,317).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**February 18, 2011**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 7

**AGENCY:** Public Health

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Vital Records & Statistics     | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Personal Health Services       | \$1,776,299               | 0               |
| Self-Generated Revenue:   | \$0                       | Environmental Health Services  | \$0                       | 0               |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$1,776,299               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,776,299</u></b> | <b>Total</b>                   | <b><u>\$1,776,299</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$1,776,299 in the Personal Health Services Program, Office of Public Health (OPH). The source of funds is the Teenage Pregnancy Prevention grant from the U.S. Department of Health & Human Services, Administration on Children, Youth & Families, Office of Adolescent Health. This grant requires no state match.

The Teenage Pregnancy Prevention grant is a \$2.2 M per year, 5-year grant totaling \$11 M. The purpose of the Teenage Pregnancy Prevention grant is to support evidence-based community-wide initiatives in preventing teen pregnancy and reducing rates of teen births in communities with the highest rates of teen pregnancy and teen births. In OPH, the Family Planning Program coordinates programs to prevent teenage pregnancy. The Family Planning Program will use the grant award to fund an evidence-based teen pregnancy prevention program called the Teen Outreach Program (TOP).

TOP has 2 main components: (1) a 9-month educational curriculum; and (2) community service. Youth between the ages of 12 and 17 will meet for a 1-2 hour session each week to discuss values, communication and assertiveness, influence, goal-setting, decision-making, adolescent development, relationships, and community service. In addition, youth will be required to provide 20 hours of community service each year that they are enrolled. OPH estimates that 2,450 youth will participate in TOP.

Expenditures for this BA-7 are as follows:

Personal Services - \$90,034

No new T.O. positions are requested and no new staff will be hired. OPH will implement the grant program using existing staff. A means of financing substitution will replace SGF reduced during mid-year budget cuts with the Teenage Pregnancy Prevention grant funds. Four months of personal service expenditures for 6 positions are as follows:

|                                   | FY 11<br>4 Months | FY 12<br>Annualized |
|-----------------------------------|-------------------|---------------------|
| Title (Level of Effort)           | Salary            | Salary              |
| Contract Monitor (50%)            | \$8,000           | \$24,000            |
| Principal Investigator (50%)      | \$14,461          | \$43,383            |
| Program Coordinator (100%)        | \$20,000          | \$60,000            |
| Administrative Coordinator (100%) | \$13,500          | \$40,500            |
| Finance Manager (5%)              | \$1,100           | \$3,300             |
| 4 Program Monitors (25%)          | <u>\$11,667</u>   | <u>\$35,000</u>     |
|                                   | \$68,728          | \$206,183           |

Related benefits are calculated at 31% of salaries (\$21,306).

Travel - \$47,000

Existing staff that will be assigned to the TOP grant are based in New Orleans. Routine in-state travel expenses for key staff to

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

travel to the selected 7 parishes as required (\$23,000). In addition, staff will attend an annual grantee conference that will be held in Washington, DC as mandated by the grant and travel to 3 training sessions taught by consultant Wyman, Inc. on replicating the TOP model (\$24,000).

Operating Services - \$19,151

Marketing materials to promote the TOP grant such as flyers, brochures, and web-based advertising. These materials will be distributed to parents, teens, schools, community partners, churches, and the health community.

Supplies - \$108,617

General office supplies such as copy paper, notepads, pens, binder clips, etc. (\$30,000). OPH will purchase educational materials such as TOP curriculum packets as well as medically accurate, age appropriate booklets, handouts, and training materials (\$29,617). Also, incentive gift cards in the amount of \$20 will be purchased for each of the 2,450 youth participants (\$49,000).

Professional Services - \$1,255,535

*Community Based Organization (CBOs):*

Four months of funding at \$108,195 for 7 CBOs (\$757,365). In early January 2011, OPH issued a Solicitation for Proposal seeking applications from CBOs interested in implementing the TOP program. The Solicitation for Proposal was placed on the OPH web site, the Family Planning Section web site, the LA Public Health Institute (LPHI) web site, and sent electronically to internal partners within OPH as well as to the Medical Directors in each of the 9 regions of DHH.

To implement TOP, OPH will contract with 7 CBOs that provide services in one of the 15 parishes that have the highest teen birth rates. In FY 12, contracts will be up to \$150,000 for a full year of implementation. The 15 parishes with the highest teen birth rates, in order, are as follows: East Baton Rouge, Caddo, Orleans, Jefferson, Ouachita, Calcasieu, Rapides, Lafayette, St. Landry, St. Tammany, Tangipahoa, Terrebonne, Bossier, Iberia, and Livingston.

Contract amounts with CBOs include funding for 2 Adult Facilitator positions salaries, in-state travel, funding to purchase 2 computers and printers, Wyman, Inc. curriculum for trainers, a DVD player, copying material for session handouts, and office supplies.

*Consultants:*

Trainer (\$14,000) - Provides training, certifications, and technical assistance, and conducts a 3-day workshop to train the trainers who will train facilitators to conduct TOP sessions. The contract for the trainer is still to be determined.

Wyman, Inc. (\$84,170) - Provides technical assistance and training as well as certifications. The consultant will conduct 4 visits per year. Wyman is a nonprofit organization based in St. Louis, Missouri that developed the TOP curriculum.

LSU (\$400,000) - An evaluation team will conduct an independent evaluation of the TOP grant. An independent evaluation is a mandatory requirement of the TOP grant award. OPH approached 3 institutions with expertise in doing public health sector evaluations -- LSU School of Public Health, Tulane School of Public Health, and LPHI. Only LSU was interested in being the evaluator for the TOP grant. Since LSU is a state entity, a Request For Proposal (RFP) is not required.

Other Charges - \$242,462

Contractor will develop a web site for the TOP program (\$6,748). Also, OPH will assign approximately 10.7% of the total Teenage Pregnancy Prevention grant to indirect administrative costs such as human resources, IT, executive management, utilities, etc. (\$235,714)

Acquisitions - \$13,500

Purchase of 9 laptop computers (\$10,800) and portable printers (\$2,700) to be used by the Principal Investigator, Program Monitors and Coordinators, and the Administrative Coordinator.

## **II. IMPACT ON FUTURE FISCAL YEARS**

The Teen Pregnancy Prevention grant is a 5-year grant totaling \$11 M. OPH will receive \$2.2 M per year for 5 years. The grant period is from 9/01/2010 through 8/31/2015. OPH may carry forward any unused funds until the grant period expires on 8/31/2015.

## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**February 18, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 8

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | RSD-Instructional              | \$1,044,578               | 0               |
| Interagency Transfers:    | \$0                       | RSD-Construction               | \$0                       | 0               |
| Self-Generated Revenue:   | \$1,044,578               |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,044,578</u></b> | <b>Total</b>                   | <b><u>\$1,044,578</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The BA-7 request is to increase SGR by \$1,044,578 in the Recovery School District to receive grant funds for the Teacher Incentive Fund (TIF) Program. Approximately \$13.17 M from the U.S. Department of Education was awarded to New Schools for New Orleans (NSNO) for a 5-year grant. New Schools for New Orleans is a nonprofit organization with a vision to attract talented teachers to New Orleans, support open-enrollment public charter schools, and advocate for accountable and sustainable high-quality public schools in New Orleans. NSNO was awarded the grant to implement the TIF Program through a partnership with the Recovery School District (RSD), Knowledge is Power Program (KIPP) New Orleans Schools, ReNEW Charter Management Organization and FirstLine Schools. There are no matching funds required of the Recovery School District.

The TIF Program aligns performance pay with meaningful evaluations, highly effective professional development, and teacher career advancement. Teachers and leaders will be measured annually along several criteria, including student value-added growth and school and classroom observations. Teachers who have demonstrated significant student achievement growth can be promoted to leadership roles and receive supplemental compensation. These master teachers and mentor teachers will be responsible for coordinating the program and providing guidance and professional development to other teachers in their schools.

The funds received by the Recovery School District will be budgeted in other compensation (\$948,962) for existing employees and related benefits (\$95,616). The other compensation funds are broken out as follows:

- \$75,000 for an Executive Master Teacher
- \$28,000 for 4 RSD liaisons (work with NSNO to guide the implementation of the performance based incentive system)
- \$140,000 for salary augmentations (stipends of \$10,000 to 14 master teachers who provide assistance to all teachers)
- \$705,962 for performance awards (awards for teachers based on the impact on each of their students - based on complex formula - the average per teacher is \$2,500, per assistant principal \$5,000, and principal \$10,000)

The related benefits expenditures for the liaisons and Executive Master Teacher are calculated at 30%, and the benefits on the salary augmentation and performance awards covers Social Security (6.2%) and Medicare (1.45%).

**NOTE:** A BA-7 was approved in October 2010 for the Department of Education and several school districts to receive \$36.5 M in funding over 5 years for the TIF Program. This BA-7 request is a separate allocation of funding that was awarded to NSNO to implement the same TIF Program activities in RSD schools in New Orleans.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period is 5 years, but the allocations for years 2 through 5 have not been finalized by New Schools of New Orleans. Therefore, expenditures in subsequent fiscal years are not known at this time. The Recovery School District intends to prioritize funding for programs so they can continue to provide salary augmentations and performance awards to eligible employees after the grant period expires. Employees are evaluated annually to determine if they are eligible to receive any

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

performance awards will not be granted.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 9

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | RSD-Instructional              | \$395,425               | 0               |
| Interagency Transfers:    | \$0                     | RSD-Construction               | \$0                     | 0               |
| Self-Generated Revenue:   | \$395,425               |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$395,425</u></b> | <b>Total</b>                   | <b><u>\$395,425</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The BA-7 request is to increase SGR by \$395,425 in the Recovery School District to receive grant funds for the Investing in Innovation (i3) Program. Approximately \$28 M from the U.S. Department of Education was awarded for a 5-year grant to New Schools for New Orleans (NSNO), the Recovery School District (RSD), and the Achievement School District (ASD) of Tennessee. There is a 20% match required (\$5.6 M). NSNO secured the required match for the grant from the private sector.

New Schools for New Orleans is a nonprofit organization with a vision to attract talented teachers to New Orleans, support open-enrollment public charter schools, and advocate for accountable and sustainable high-quality public schools in New Orleans. According to NSNO (the lead applicant of the grant), the award will be used to build the capacity to annually turn around the lowest performing 5% of schools in New Orleans. Specifically, the grant is to expand the implementation of and investment in, innovative practices that are demonstrated to have an impact on improving student achievement or student growth, closing achievement gaps, decreasing dropout rates, increasing high school graduation rates, or increasing college enrollment and completion rates. The charter school model will be used to aid in the transformation of a failing school. The RSD will identify failing schools in New Orleans based on the state's definition of an academically unacceptable school and work with NSNO to identify charter operators with a proven track record to turn the schools around. The schools the RSD will choose to work with will be identified by July 2011.

Of the \$33.6 M (\$28 M grant plus \$5.6 M match), approximately 44% will go to charter operators in New Orleans, 18% will go to charter operators in Tennessee (none of the \$395,425 requested in this BA-7 will go to Tennessee), 24% will fund the required personnel at NSNO, RSD and ASD who will ensure the grant is implemented successfully and in compliance with federal regulations, and the remaining funding will go to an independent, 3rd party external evaluator to assess the charter operator performance for initial award purposes and to provide ongoing reporting.

The expenditures will be budgeted as follows:

|                  |                    |
|------------------|--------------------|
| \$295,750        | Other Compensation |
| \$88,725         | Related Benefits   |
| <u>\$10,950</u>  | Supplies           |
| <b>\$395,425</b> | <b>TOTAL</b>       |

The other compensation funding will be used to pay a portion of 4 existing employees and one new employee (one communications position). The following will be used for each employee: RSD Deputy Superintendent - \$70,000, Chief of Staff - \$70,000, administrative assistant - \$47,000, and 2 communications positions - \$63,750 and \$45,000.

The related benefits is calculated at 30% of the requested other compensation amount.

The supplies funding will be used to purchase laptops (5 laptops at \$1,500 each), docking stations, monitors for the docking stations, color printers, and carrying cases. The RSD will also purchase supplies for hosting community/parent information sessions in New Orleans (3 events per year) and \$150 in marketing materials to distribute to the community.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
DEFERRED By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period is 5 years, but the allocations for years 2 through 5 have not been finalized by New Schools of New Orleans. Therefore, expenditures in subsequent fiscal years are not known at this time. If funding is not available beyond the grant period, the administrative assistant will not continue employment in the RSD.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 1

**AGENCY:** LA Highway Safety Commission

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | LA Highway Safety Commission   | \$4,340,370               | 0               |
| Interagency Transfers:    | \$0                       |                                |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$4,340,370               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$4,340,370</u></b> | <b>Total</b>                   | <b><u>\$4,340,370</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Highway Safety Commission is requesting approval to add \$4,340,370 of Federal funds to its budget that will be transferred to the LA Department of Transportation & Development (DOTD) to provide funding for hazard elimination projects. DOTD is not eligible to receive the Federal funds directly because of LA's failure to enact open container legislation conforming to federal guidelines. For hazard elimination activities, the Highway Safety Commission prepares a sub-grantee agreement with DOTD to manage all hazard elimination funds. DOTD receives reimbursement for the hazard elimination projects from the LA Highway Safety Commission.

The Highway Safety Commission's current budget includes \$11.35 M in Federal funds for hazard elimination projects. The addition of the \$4,340,370 Federal funds included in this BA-7 request will increase the FY 11 total for hazard elimination projects to \$15,690,370. To date, DOTD has expended \$7,026,805 on hazard elimination projects and has a balance of \$8,663,565 (see attachment) in planned expenditures. According to DOTD, the attached list of hazard elimination projects is a good faith estimate of projects that will be completed by 6/30/11.

Due to the legislature appropriating DOTD hazard elimination projects in the Capital Outlay Bill (HB 2), DOTD has the necessary budget authority to expend these funds on the projects attached.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LA HIGHWAY SAFETY COMMISSION  
PROJECTS THROUGH JUNE 30, 2011**

| Amount      | Project #    | Description   |
|-------------|--------------|---|
| \$75,000    | 013-06-0051  | Intersection improvement, 190 @ La 1032, Richard Price Construction, LLC              |
| \$200,000   | 014-04-0052  | Cecil Perry Improvement, LLC-US 165 @ Boise intersection improvement                  |
| \$25,000    | 047-02-0036  | Overlay of La 25 @ Cleveland St. - Washington Parish                                  |
| \$25,000    | 047-03-0019  | Overlay of Bickman St. @ Cleveland St. - Washington Parish                            |
| \$25,000    | 076-02-0019  | La 123 - La 524 sight flare improvements  |
| \$28,265    | 129-01-0023  | La 122 - La 1240 sight flare improvements - WL Bass Construction, Inc. - Grant Parish |
| \$100,000   | 137-01-0020  | LA 465 intersection improvements  |
| \$150,000   | 251-02-0046  | JB James Construction LLC - sheet piling at slide area - La 66 -W. Feliciana Parish   |
| \$35,000    | 281-03-0023  | La 59 - trace beacons   |
| \$100,000   | 373-01-0020  | Diamond B Construction - lighting and roundabout @ US 171 & La 8                      |
| \$350,000   | 424-02-0091  | US 90 pavement marking replacement - 5 parishes                                       |
| \$300,000   | 450-03-0084  | I-10 slope adjustments  |
| \$100,000   | 450-34-0096  | High friction surfacing - I-210   |
| \$46,000    | 450-91-0181  | I-10 Calcasieu River Bridge visibility enhancements                                   |
| \$50,000    | 450-91-0182  | Jack Harper - power to high mast lighting I-10 & La 108                               |
| \$186,000   | 451-05-0119  | Pine tree removal along I-20, Lincoln Parish  |
| \$1,000,000 | 454-03-0073  | I-12 median cable barrier   |
| \$11,800    | 454-04-0083  | Guard rail markers in Dist 62 on I-12   |
| \$150,000   | 700-99-0402  | Urban Systems Associates, Inc.  |
| \$125,000   | 700-99-0436  | Engineering for Safe Routes to School   |
| \$150,000   | 700-99-0437  | Digital Engineering & Imaging - retainer contract for Safe Routes to School           |
| \$75,000    | 700-99-0443  | Digital Engineering & Imaging - retainer contract for Local Road Safety Program       |
| \$150,000   | 700-99-0444  | Engineering for Local Road Safety Program   |
| \$600,000   | 712-99-0011  | LSU - 09/10 Highway Safety Research Group data entry/analysis statewide               |
| \$1,800,000 | 712-99-0013  | LSU - 2010-2013 data entry/analysis   |
| \$61,000    | 737-01-0105  | City of Rayne - pavement markings   |
| \$22,000    | 737-01-0109  | City of Crowley - intersection improvements   |
| \$150,000   | 737-03-0104  | Ascension Parish - roundabout for PR 929 @ Parker Rd.                                 |
| \$150,000   | 737-03-0107  | Ascension Parish - roundabout for Churchpoint Rd @ Roddy Rd.                          |
| \$32,000    | 737-06-0102  | Beauregard Parish Police Jury - signing @ Stripping                                   |
| \$100,000   | 737-09-0104  | City of Shreveport - traffic signal emergency backup                                  |
| \$75,000    | 737-09-0105  | Caddo Parish Commission - bridge guardrail improvements                               |
| \$70,000    | 737-09-0108  | City of Shreveport - local road safety program  |
| \$50,000    | 737-10-0116  | City of Lake Charles - traffic signal upgrade   |
| \$50,000    | 737-10-0118  | City of Lake Charles - traffic signal upgrade   |
| \$50,000    | 737-10-0119  | City of Lake Charles - traffic signal upgrade   |
| \$49,000    | 737-10-0120  | City of Westlake - sign replacement   |
| \$79,000    | 737-17-0022  | City of Central - curve safety improvement program                                    |
| \$47,000    | 737-21-0001A | Franklin Parish - local road safety program   |
| \$35,000    | 737-23-0002  | City of New Iberia - Jefferson sidewalks  |
| \$25,000    | 737-23-0004  | City of New Iberia - Lewis St. traffic study  |
| \$100,000   | 737-26-0009  | Jefferson Parish - speed curve advisory on Lapalco                                    |
| \$50,000    | 737-28-0006  | Government (Sponsor) roundabout @ Gen. Mouton & Taft                                  |
| \$20,000    | 737-29-0107  | Thibodaux - upgrade traffic signals - N. Canal & 7th St.                              |
| \$100,000   | 737-31-0003  | City of Thibodaux - upgrade of traffic signal   |
| \$15,000    | 737-31-0005  | Lincoln Parish Police Jury - Braswell Lane study and improvements                     |
| \$25,000    | 737-31-0006  | Lincoln Parish Police Jury - safety improvement                                       |
| \$50,000    | 737-36-0016  | New Orleans - pedestrian safety improvements  |
| \$50,000    | 737-52-0011  | St. Tammany Parish Gov - early warning systems  |
| \$25,000    | 737-53-0013  | Tangipahoa Parish - intersection improvements   |
| \$50,000    | 737-59-0005  | City of Bogalusa - striping of various roads  |
| \$25,000    | 737-64-0001  | Winn Parish Police Jury - local road safety program                                   |
| \$75,000    | 737-96-0084  | Dist 61 interstate ramp striping  |
| \$25,000    | 737-99-0838  | Detel Wireless LLC - I-12 congestion-accident warning system                          |
| \$200,000   | 737-99-0929  | N.O. RPC - bicycle and pedestrian study phase II                                      |
| \$75,000    | 737-99-0949  | Ron Whittaker - law enforcement expert  |
| \$31,500    | 737-99-0959  | Ronald Brewer - 154/164 program manager   |
| \$25,000    | 737-99-0990  | Dean Teckell, LLC - Local Road Safety Program technical team                          |

| Amount             | Project #                       | Description  |
|--------------------|---------------------------------|--|
| \$120,000          | 737-99-0993                     | Thomas J. Buckley - Local Road Safety Program technical team                                       |
| \$75,000           | 737-99-0994                     | Rick Holm - Local Road Safety Program implementation   |
| \$75,000           | 737-99-1003                     | Tom Richardson - highway safety engineering studies and transportation planning studies            |
| \$50,000           | 737-99-1009                     | Retainer for roundabout design review - Roundabouts USA  |
| \$100,000          | 737-99-1030                     | AECOM, Inc - Strategic Highway Safety Plan inspection and roadway departure engineering consultant |
| \$50,000           | 737-99-1072                     | Capital Regional Planning Commssion - bicycle and pedestrian safety project                        |
| \$50,000           | 737-99-1085                     | Operation Lifesaver 2010 - 2013 Pat Edwards, Executive Director                                    |
| \$100,000          | 737-99-1091                     | Louisiana Bicycle Suitability Map - Burk-Kleinpeter, Inc.  |
| \$200,000          | 831-12-0008                     | US 80 @ LA 150   |
| <b>\$8,663,565</b> | <b>TOTAL REMAINING PROJECTS</b> |  |

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 2

**AGENCY:** LA Highway Safety Commission

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | LA Highway Safety Commission   | \$1,365,271               | 0               |
| Interagency Transfers:    | \$0                       |                                |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$1,365,271               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,365,271</u></b> | <b>Total</b>                   | <b><u>\$1,365,271</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Highway Safety Commission is requesting approval to add \$1,365,271 of Federal funds to its budget from the Federal Highway Administration High Fatality Rate Fund, which is part of the federal Alcohol Impaired Driving Countermeasures Fund. The funding will be utilized to provide for the purchase of 4 mobile breath-testing vans (for Caddo, and Jefferson parish sheriff's offices and the Lafayette and New Orleans police departments), and one breath-testing trailer for the Calcasieu Parish Sheriff's Office.

The Highway Safety Commission follows a problem identification process to determine parish needs to reduce impaired driving. Parishes are compared using total population, alcohol-related crashes, and alcohol-related fatal and injury crashes. Although numerous parishes have specific traffic needs, the Highway Safety Commission chooses parishes with multiple needs in regards to injury crashes, fatal crashes, and total fatalities. The larger, most populous parishes generally experience the majority of the traffic problems. Therefore, they are normally identified during the problem identification process as experiencing the majority of the impaired driving problems.

The cost for each breath testing van/trailer is as follows:

\$350,000 - New Orleans Police Department  
\$350,000 - Jefferson Parish Sheriff's Office  
\$350,000 - Lafayette Police Department  
\$250,000 - Caddo Parish Sheriff's  
\$65,271 - Calcasieu Parish Sheriff's Office

The cost of each van is dependent on the size and interior design requested by each sheriff. Each sheriff submitted a cost estimate based on his specific needs. Larger offices or offices supporting a greater number of participating officers need more space to accommodate the increased number of breath tests and processing of suspects. The primary difference between a standard breath testing van and trailer is that the van is a self-contained vehicle, and the trailer, which is smaller, requires a separate vehicle for transport to and from checkpoints. A breath testing van generally contains a holding cell, breath testing machine(s), interview room, and report writing areas. The Highway Safety Commission has already acquired a breath-testing van for the Baton Rouge Police Department and a van for the Monroe Police Department.

The Highway Safety Commission applies for awards under the National Traffic Safety Administration annually and must meet several programmatic and traffic thresholds to qualify for the funds. To be eligible for the grant included in this BA-7 request, a state must have an alcohol related fatality rate of 0.5 or less per 100,000,000 vehicle miles traveled. The Highway Safety Commission received notification of approval of its request to purchase the breath-testing vans/trailers requested in this BA-7 on 11/22/10.

The state uses the State Police traffic patrol expenditures associated with impaired driving enforcement unit as the required 25% in-kind match for this grant.

**II. IMPACT ON FUTURE FISCAL YEARS**

**January 21, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

Approval of this BA-7 request will have no impact on future fiscal years. Any federal funds awarded under this grant will be available for expenditure by the state for up to 3 years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 3

**AGENCY:** State Activities

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Executive Office               | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Management & Finance           | \$0                     | 0               |
| Self-Generated Revenue:   | \$286,600               | Quality Educators              | \$286,600               | 0               |
| Statutory Dedications:    | \$0                     | Student & School Performance   | \$0                     | 0               |
| Federal Funds:            | \$0                     | School & Community Support     | \$0                     | 0               |
|                           |                         | Auxiliary Account              | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$286,600</u></b> | <b>Total</b>                   | <b><u>\$286,600</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget \$286,600 in SGR received from the Bill & Melinda Gates Foundation. The funds will be used for LA's Non-Tested Grades and Subjects Initiative. Act 54 of 2010 requires all teachers to be evaluated annually. By the beginning of the 2012-2013 school year, 50% of such evaluation will be based on evidence of growth in student achievement using a value-added assessment model for grade levels and subjects for which value-added data is available. The value-added model examines growth of the achievement of children and links growth in student learning to teacher preparation programs. Value-added data is created in part by using the results of student's standardized tests. Value-added data is available for grades and subjects where standardized tests are used. The Board of Elementary & Secondary Education must establish measures of growth for grade levels and subjects where value-added data is not available and for personnel for whom value-added data is not available, such as physical education and music teachers. Standardized tests are not used for these subjects. Currently, only 40% of teachers are evaluated using the value-added assessment model. This initiative is an effort of the Department of Education to effectively measure student growth in non-tested grades and subjects and to integrate those measures into teacher evaluations.

The Department of Education projects the following expenditures:

\$80,500 Salaries  
\$12,880 Related Benefits  
\$21,220 Travel  
\$10,000 Supplies  
\$52,000 Operating Services  
\$15,000 Other Charges  
\$95,000 Professional Services  
**\$286,600 TOTAL**

**Professional Services:** The Department of Education estimated professional services fees for 6 assessment experts to serve on a Technical Advisory Committee (\$25,000), and for 4 subject matter experts to serve on a Technical Design Team (\$70,000). The 6 assessment experts will be paid \$1,000 per day for 3 days of meetings (6 experts \* \$1,000 \* 3 days = \$18,000). The remaining \$7,000 will pay for the experts travel over the course of the year. The 4 subject matter experts will be paid \$10,000 each for their services, \$15,000 will be used for travel and meeting expenses of the experts, and the remaining \$15,000 is for IT support.

**Operating Services:** These will be used to purchase licenses for assessment tools to be used in the pilot initiative. The actual cost of licenses is not known, but the estimate is based upon taking an average cost of licenses that may be used. The average cost per school is \$1,250. The assessments will measure student achievement at one or more points throughout the year and will allow for calculations of student growth between assessments.

**Supplies:** Funds will be used for printing and other materials for educator training.

**Other charges:** These funds will pay the cost of substitute teachers. Teachers will be required to attend a couple of days of training on the new assessments and how to administer the new assessments for the students in their classrooms. There will

**January 21, 2011**



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

be 4 member teams of teachers from 20 different schools attending training for 2.5 days. The pay for substitute teachers will be \$75 and is based on the rate of pay for other training activities that are conducted by the state where substitute pay is reimbursed to the local school district. (\$75 per substitute \* 80 classroom teachers \* 2.5 days = \$15,000).

Travel: A portion of the travel expenditures is for up to 4 staff members to visit 3 or 4 best practice sites for non-tested grades and subjects work (\$4,720). The best practice sites have started to develop assessments for non-tested areas and protocols for effectively measuring student growth in areas where written assessments are not sufficient. Approximately \$16,500 is also allotted for department staff to travel to school sites, and for local school district teachers to travel to meetings and other school sites.

Salaries and Related Benefits: The salary and related benefits are for 2 temporary positions who will work with the non-tested grades and subjects initiative. The Department of Education will determine if sufficient funding is available in their budget to continue the employment of these employees upon the end of the grant period, which is 12/31/11. The salary amount in the grant is half of the total salary cost, and the related benefits amount represents 25% of the total cost. The Department of Education has indicated that they are prioritizing funding for significant initiatives and will fund the remaining salary and related benefits costs within their existing budget.

## **II. IMPACT ON FUTURE FISCAL YEARS**

The grant was awarded through 12/11/11; therefore, some grant expenditures may be carried forward into FY 12.

Act 54 of the 2010 requires all teachers to be evaluated annually. Department of Education expenditures will increase in FY 12 and thereafter to continue work on this initiative in order to meet the requirements of Act 54. The department has not been able to determine an amount of future expenditures at this time. No funding was requested for this initiative in the department's FY 12 budget request. However, the department will assess their FY 12 budget to determine if funds will be available to continue these efforts in future fiscal years. The department has indicated that they are prioritizing funding for significant initiatives and will likely allocate funding from their FY 12 budget to continue working on this initiative.

## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

DEPARTMENT: Health & Hospitals

AGENDA NO.: 4

AGENCY: Metropolitan Human Services District

ANALYST: Jennifer Katzman

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>       |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Metropolitan Human Services District | \$1,367,823               | 0               |
| Interagency Transfers:    | \$1,367,823               |                                      |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                      |                           |                 |
| Statutory Dedications:    | \$0                       |                                      |                           |                 |
| Federal Funds:            | \$0                       |                                      |                           |                 |
| <b>Total</b>              | <b><u>\$1,367,823</u></b> | <b>Total</b>                         | <b><u>\$1,367,823</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority by \$1,367,823 in the Metropolitan Human Services District (MHSD). The sources of funding are 1) \$517,823 in Primary Care Access & Stabilization Grant (PCASG) funds from the U.S. Department of Health & Human Services, 2) \$825,000 for Disproportionate Share Hospital (DSH) payments from Medical Vendor Payments (MVP) for the Greater New Orleans Community Health Connection (GNOCHC) waiver program, and 3) \$25,000 in Medicaid administration funds from the Medical Vendor Administration program to utilize for operation of a Medicaid Application Center (MAC). There is no new state match required for these funding sources; any SGF required for match has been previously allocated.

1) Primary Care Access Services Grant (PCASG):

Post Hurricane Katrina, the PCASG funds were awarded to LA in 2007 to allow for provider payments to ensure primary care and behavioral health services in the greater New Orleans area through a clinic infrastructure, including 6 clinics operated by MHSD. Specifically, services are for the provision of physical, mental and addiction services to address the emotional and psychological needs of targeted individuals in MHSD (includes Orleans, St. Bernard, and Plaquemines parishes). The grant allocated \$2,460,811 to MHSD from 11/1/09 to 9/30/10, at which time the grant was originally scheduled to end. MHSD expended \$1,068,366 of this award in FY 10 and \$327,401 from July to September of FY 11, which leaves \$1,065,043 in unexpended grant funds still remaining. The PCASG was extended through 9/30/11 with a supplemental award of \$122,365. The extension award plus the remaining PCASG funds equals \$1,187,403 in available PCASG funds allocated to MHSD. MHSD is requesting an additional \$517,823 in PCASG funds in order to be reimbursed for projected costs through FY 11. Projected fiscal year reimbursements to MHSD are reflected below.

|   |                  |
|---|------------------|
| Requested PCASG authority for provider payments:        | \$367,823        |
| PCASG funds for training:                               | \$60,000         |
| PCASG funds for fiscal consultant/ accounting redesign: | <u>\$90,000</u>  |
| BA-7 requested PCASG expenditure authority:             | <u>\$517,823</u> |

|   |                    |
|---|--------------------|
| Current budget authority for FY 11:               | \$982,177          |
| BA-7 requested PCASG expenditure authority:       | <u>\$517,823</u>   |
| Total PCASG budget authority requested for FY 11: | <u>\$1,500,000</u> |

NOTE: MHSD will enter into professional service contracts for both the training services (\$60,000) and fiscal consultant services (\$90,000) reflected above. These contracts have not been awarded at this time. The Fiscal Office is seeking further clarity on MHSD's authority to be exempt from the RFP process for these professional service contracts.

2) Greater New Orleans Community Health Connection (1115 Medicaid demonstration waiver program):

The GNOCHC waiver program was designed to be a more sustainable funding mechanism for PCASG services once the grant ends. Specifically, this funding source will be used to make DSH payments to waiver providers as the waiver will allow the state to make DSH payments for traditionally non-allowable costs.

The waiver program was authorized by the Centers for Medicare & Medicaid Services (CMS) on 10/1/10 and is anticipated to

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

be authorized through 2013. The waiver program is expected to launch on 2/1/11. PCASG services and GNOCHC services will be operating concurrently through 9/30/11 until the PCASG ends, but will be reimbursing separate costs. In FY 11, approximately \$825,000 will be used for a professional services contract for one-time information technology (IT) system upgrades for the clinics. These expenses are itemized below.

- \$53,497 - Central scheduling system reconfiguration: schedules patient appointments for all of MHSD's clinics
- \$41,799 - Case management system reconfiguration: tracks patient's case activity for qualitative measurement purposes
- \$201,331 - Software purchase to keep electronic medical records
- \$227,991 - Software purchase for patient registration & a claims processing system: registers patient information and insurance, and prepares documents for Medicaid, Medicare, or insurance claims
- \$132,165 - Financial billing system: prepares and tracks patient billing information for the cost of services
- \$90,476 - Quality assurance system purchase: quality review checks for compliance and reporting based on medical records
- \$32,741 - Hardware/software purchase (2 new servers needed for implementation of waiver program)
- \$45,000 - Installation and reconfiguration costs for new software/hardware
- \$825,000 - TOTAL IT infrastructure expenses**

NOTE: In February of 2010, MHSD issued an RFP for an integrated clinical IT system to be purchased over a three year period as money became available through grants or opportunities like the waiver program. Following state procurement procedures, Clin1 was selected as the vendor and is being used to purchase and install the IT systems reflected above, which are needed for the waiver program.

**3) Medicaid Application Center:**

As a condition of participation in the 1115 waiver program, MHSD must have a Medicaid Application Center. MHSD plans to operate application centers out of its Chartres-Pontchartrain and Central City Behavioral Health Centers upon approval of this BA-7. Therefore, \$25,000 in budget authority is being requested to allow MHSD to collect fees generated by processing Medicaid applications for the Medical Vendor Administration (MVA) program. The \$25,000 will be reimbursed to MHSD from the MVA program (\$14 per application x 1,786 applications = \$25,000). These funds have been previously allocated to MVA in a prior BA-7. This money will be used to hire 2 temporary, contracted staff people (\$2,500 each per month) to aid with the expedited enrollment of an estimated 1,786 Medicaid applicants in the initial five months of the waiver program. These are non-T.O. positions. Beginning in FY 12, existing staff will assume this role at a single application center located at the Chartres-Pontchartrain Behavioral Health Center and any MVA reimbursements for processing these applications will go toward maintaining one existing staff position which would otherwise be eliminated due to budget cuts next fiscal year. Beginning in calendar year 2014 when the waiver program ends, MHSD anticipates the Medicaid Application Center will continue to operate and be funded by MVA.

**II. IMPACT ON FUTURE FISCAL YEARS**

The PCASG funds and services will be available into FY 12 through 9/30/11. Afterwards, the 1115 Medicaid waiver program will be utilized to support primary care services in the greater New Orleans area. It is anticipated to last through 2013. As a result, funds from the Medical Vendor Administration and the Medical Vendor Payment programs will be used in future fiscal years to fund the Medicaid Application Center reimbursements and DSH payments for primary care outpatient services in the Metropolitan Human Services District. MHSD has requested \$1.25 M for the 1115 waiver in FY 12 and \$49,000 for the Medicaid Application Center. In FY 13, MHSD anticipates DSH reimbursements to increase to approximately \$1.5 M for the 1115 waiver program and expects Medicaid Application Center costs will remain at \$49,000. According to the Division of Administration, this BA-7 will be annualized in the FY 12 executive budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Natural Resources

**AGENDA NO.:** 5

**AGENCY:** Conservation

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Oil & Gas Regulatory           | \$0                     | 0               |
| Interagency Transfers:    | \$360,000               | Public Safety                  | \$360,000               | 0               |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$360,000</u></b> | <b>Total</b>                   | <b><u>\$360,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority in order to receive funds from the Office of Community Development (OCD), Disaster Recovery Unit. The original source of funding is from the U.S. Department of Housing & Urban Development (HUD) and will be used for capping abandoned water wells.

The Department of Natural Resources has identified 120 wells that were damaged during hurricanes Katrina and Rita and has prioritized 20 as high-risk sites and 100 as low-risk sites. The department requested this funding in order to mitigate the potential environmental risk to groundwater resources posed by these damaged water wells. The wells are located in the parishes of Calcasieu, Cameron, Iberia, Orleans, St. Mary, St. Tammany, and Vermilion.

The estimated cost of mitigation for each well is approximately \$3,000. This amount includes the costs for environmental assessment for each well site, and the estimated costs for a licensed water well driller to plug and abandon a 2" to 4" domestic water well approximately 200 feet deep.

Funding will be budgeted in other charges and expenses include the environmental assessment phase (\$90,000) and capping of the 120 well sites (\$270,000). The environmental assessment phase will require environmental/engineering consulting services that will be awarded through the Request for Proposal (RFP) process. The RFP will be submitted to the Office of Contractual Review upon approval of this BA-7 request and an environmental assessment contract will be in place by the end of May. The remaining funds will be used for the repairing or plugging and abandoning wells, which will be bid through the Office of State Purchasing.

No state match is required in order to receive this grant.

**II. IMPACT ON FUTURE FISCAL YEARS**

Any unexpended funds will be carried forward into FY 12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 6

**AGENCY:** Elderly Affairs

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>         |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--|------------------------|-----------------|
| State General Fund:       | \$0                    | Administrative                         | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Title III, Title V, Title VII and USDA | \$58,600               | 0               |
| Self-Generated Revenue:   | \$0                    | Action Match                           | \$0                    | 0               |
| Statutory Dedications:    | \$0                    | Parish Councils on Aging               | \$0                    | 0               |
| Federal Funds:            | \$58,600               | Senior Centers                         | \$0                    | 0               |
| <b>Total</b>              | <b><u>\$58,600</u></b> | <b>Total</b>                           | <b><u>\$58,600</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to budget federal funds received from the U.S. Department of Health & Human Services via the Administration on Aging (AOA) for the Chronic Disease Self Management Program. The Chronic Disease Self Management Program provides for the patients' role in managing their illness and building self-confidence so they can be successful in adopting healthy behaviors. The program, which was developed by Stanford University, consists of workshops conducted once a week for two and half hours over a 6-week period in community-based settings. Attendance at the workshops consists of people with chronic health conditions and the workshops are facilitated by trained and certified leaders. The specific topics covered at a workshop include: 1.) Techniques for dealing with problems such as frustration, fatigue, pain and isolation, 2.) Exercise for maintaining and improving strength, flexibility and endurance, 3.) Nutrition, 4.) Appropriate use of medications and 5.) Communicating effectively with health professionals.

The overall grant program was funded in the American Recovery & Reinvestment Act of 2009 in the amount of \$27 M and 45 states were awarded grant funds in February 2010. In March 2010, LA was awarded \$400,000 for the Chronic Disease Self Management Program. Of the \$400,000 awarded to the Governor's Office of Elderly Affairs (GOEA), \$181,545 is currently appropriated in FY 11 (salaries & related benefits - \$33,102, travel - \$2,500, operating services - \$32,691, professional services - \$45,279, area agency on aging - \$67,973). To date, the GOEA has expended approximately \$83,481 of appropriated grant funds. The GOEA anticipates expending the remaining budget authority in the amount of \$98,064 and the requested BA-7 authority of \$58,600 in FY 11. The remaining \$159,855 of the grant funds will be budgeted in FY 12. The grant period is from March 2010 - March 2012.

The requested expenditures will be as follows:

\$13,035 - salary and related benefits (GOEA administrative overhead associated with grant)  
\$9,170 - travel  
\$9,395 - operating services  
\$12,000 - Capital Area Agency on Aging (AAA)  
\$15,000 - Cenla Area Agency on Aging (AAA)  
\$58,600 - TOTAL

There is a required 25% match for grant funds, but that match will be met with in-kind expenses of the participating area agency on aging organizations and councils on aging organizations.

In January 2010, the GOEA invited all eligible state organizations to attend an informational meeting about the Chronic Self Management Program grant opportunity. The 4 organizations that expressed interest in participating were selected by the GOEA. The 2 lead agencies are Capital AAA and Cenla AAA and the two satellites are St. James Council on Aging (COA) and North Delta AAA. According to the GOEA, lead sites receive funding to reach 250 individuals each, receive 300 participant manuals, send 3 master trainer candidates to master training and outreach and recruit in the community to build awareness of the program. The satellite sites receive 20 participant manuals and recruit and send 2 master trainer candidates to master training. North Delta AAA (satellite) will coordinate efforts with Cenla AAA (lead) and St. James COA will coordinate efforts with Capital AAA (lead).

**January 21, 2011**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

To date, LA's Chronic Self Management Program has assisted approximately 66 elderly individuals ("completers") in FY 11 and anticipates assisting approximately 69 more individuals. For FY 12, the GOEA anticipates assisting 365 more individuals for a projected grant total of 500 individuals completed.

**II. IMPACT ON FUTURE FISCAL YEARS**

The remaining \$159,855 of the \$400,000 grant will be budgeted in the FY 12 budget. Upon approval of this BA-7, there will be \$240,145 appropriated for this grant in FY 11. To the extent the FY 11 appropriated grant funds are not completely expended in FY 11, the GOEA will carry forward the remaining federal budget authority into FY 12 via a carry-forward BA-7.

The GOEA has until March 2012 to completely expend the total \$400,000 grant.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Agriculture & Forestry

**AGENDA NO.:** 1

**AGENCY:** Agriculture & Forestry

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>        |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|---------------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Management & Finance                  | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Marketing                             | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Agricultural & Environmental Sciences | \$0                     | 0               |
| Statutory Dedications:    | \$310,628               | Animal Health & Food Safety Services  | \$0                     | 0               |
| Federal Funds:            | \$0                     | Agro-Consumer Services                | \$0                     | 0               |
|                           |                         | Forestry                              | \$310,628               | 0               |
| <b>Total</b>              | <b><u>\$310,628</u></b> | <b>Total</b>                          | <b><u>\$310,628</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to appropriate \$310,628 of statutory dedicated funding from the State Emergency Response Fund (SERF) for expenses incurred by the Department of Agriculture & Forestry for the preparation and response to wildfire activity in October 2010 statewide. Based upon historical data from the department, from FY 96 to FY 09 the average October fire count is 159 total fires, 1,017 total acres burned at a burn rate of 5.5 average acres burned per fire, while the fire count in FY 11 in October has been as follows: 512 fires, 5,349 total acres burned and 10.5 average acres burned per fire. The FY 11 October fire count has increased approximately 222% over the average October fire count from FY 96 to FY 09.

R.S. 39:100.31 (B) states that SERF is to fund expenses incurred as a result of activities associated with the preparation for and response to an emergency or declared disaster. On 10/21/10, the governor issued Proclamation No. 84 BJ 2010 titled *State of Emergency - Imminent Threat of Wildlife*, which declared a state of emergency from 10/21/10 to 11/20/10.

The specific expenditures are as follows:

\$104,147 - aviation section (flight hours - \$71,896, aviation fuel costs - \$32,251). The aviation section has flown 653.6 hours at a cost reimbursement rate of \$110 per hour ( $\$110 \times 653.6 = \$71,896$ ). The aviation fuel cost is associated with the purchase of approximately 7,700 gallons of aviation fuel at an average price per gallon of approximately \$4.20 per gallon.

\$37,718 - fuel consumption of dozers, transports and engines. These fuel expenditures are for the purchase of approximately 13,711 gallons of fuel (average cost per gallon, \$2.75).

\$96,498 - employee overtime compensation. Approximately 170 employees worked 4,385 hours above required working hours per day and/or per week in the month of October.

\$72,265 - equipment usage (dozer and transport usage). These expenditures are associated with a reimbursement rate for dozer usage of \$70/hour.

The current unappropriated fund balance within SERF is approximately \$3 M. Upon approval of this BA-7, this unappropriated fund balance will be reduced to approximately \$2.7 M. This BA-7 reimburses the department for expenditures already expended in FY 11. The department originally utilized SGF for these expenditures and upon approval of this BA-7 will be able to swap those SGF expenditures for SERF expenditures.

Parishes impacted by these wildfires include: Allen, Avoyelles, Beauregard, Bienville, Bossier, Caddo, Calcasieu, Caldwell, Catahoula, Claiborne, DeSoto, East Baton Rouge, East Carroll, East Feliciana, Evangeline, Franklin, Grant, Jackson, Jefferson Davis, LaSalle, Lincoln, Livingston, Morehouse, Natchitoches, Ouachita, Rapides, Red River, Richland, St. Helena, St. Tammany, Sabine, Tangipahoa, Union, Vernon, Washington, Webster, West Carroll, and Winn.

NOTE: La is a member of the Southeastern States Forest Fire Compact Commission. LA's reimbursement rates for aviation and dozer usage is \$110/hour (aviation) and \$70/hour (dozer). Other state members of the compact include: Alabama, Florida, Georgia, Kentucky, Mississippi, North Carolina, South Carolina, Tennessee, Virginia and West Virginia.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. The requested one-time expenditures are being funded with a one-time revenue source (SERF). This funding will likely be nonrecurred during the FY 12 budget development process.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Higher Education

**AGENDA NO.:** 2

**AGENCY:** Student Financial Assistance

**ANALYST:** Charley Rome

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>  |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|---------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Administration/Support Services | \$2,173,742               | 0               |
| Interagency Transfers:    | \$0                       | Loan Operations                 | \$0                       | 0               |
| Self-Generated Revenue:   | \$0                       | Scholarships & Grants           | \$0                       | 0               |
| Statutory Dedications:    | \$0                       | TOPS Tuition                    | \$0                       | 0               |
| Federal Funds:            | \$2,173,742               |                                 |                           |                 |
| <b>Total</b>              | <b><u>\$2,173,742</u></b> | <b>Total</b>                    | <b><u>\$2,173,742</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Federal funds at the LA Office of Student Finance Assistance (LOSFA) by \$2,173,742 in FY 11 from the National College Access Challenge Grant Program (CACGP). The purpose of the College Access Challenge Grant Program (CACGP) is to foster partnerships among federal, state, and local governments and philanthropic organizations through matching challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. A 50% state match is required, and LOSFA is using \$1,110,787 of the Early Start Scholarship Program expenditures to satisfy the match.

LOSFA will use these Federal funds for the following purposes in FY 11:

1. Salaries and wages (\$46,608) to fund a Program Director for 7 months in FY 11. This position is currently funded at Board of Regents with SGF. The annual salary of the Program Director will be \$79,900.
2. Employee benefits (\$12,977) for the Program Director to fund retirement, medicare, & group insurance for 7 months in FY 11.
3. Travel (\$6,417) to provide professional development training to CACGP partners.
4. Materials and Supplies (\$963) to fund meeting materials, instructional guides and college access handbooks for educators.
5. Professional Services (\$1,309,388) to fund a contract for web-based portal. The proposed interactive web based portal includes college access and career readiness services to be provided to all LA students related to academic, financial and social preparation for postsecondary enrollment. The portal should have the capacity to store academic and financial data on students; utilizing that data to match students to college access resources while tracking progress towards and attainment of application and enrollment in postsecondary education. Services will be available to students, parents and college access service providers.
6. Other Charges (\$700,000) to fund the EXPLORE and PLAN College Readiness and Career Assessments for all 8th grade (\$7.14 per assessment) and 10th grade (\$8.59 per assessment) public school students; and School, District and State EPAS and College Success Reporting. Additional Other Charges of \$50,000 to fund the SREB/Go Alliance Course Modules (partnered with 6 states to share costs of course development and training) and Professional Development/support training for graduation coaches and career transition counselors.
7. Interagency Transfers (\$45,054) to fund a memo of understanding with Board of Regents (GEAR UP) to host statewide student and parent college access conference (EXPLORER Club Conference - Preparing Parent for Possibilities Initiative) which includes training on and interactive use of the new web based portal.
8. Acquisitions (\$2,335) to fund net books, projector(s) and air cards for on-site presentations.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant amount for FY 11 and thereafter increases to \$2,221,573 per year based on annualizing the salary and related benefits amount appropriated in this BA-7. LOSFA anticipates expending these funds in future years on purposes similar to those described in this BA-7.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

**December 17, 2010**

LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB**

The Legislative Fiscal Office recommends approval of this BA-7 request.

December 17, 2010

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 3

**AGENCY:** LA Highway Safety Commission

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | LA Highway Safety Commission   | \$1,121,650               | 0               |
| Interagency Transfers:    | \$1,121,650               |                                |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,121,650</u></b> | <b>Total</b>                   | <b><u>\$1,121,650</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Highway Safety Commission (LHSC) is requesting approval to add \$1,121,650 of Interagency Transfers revenue to its budget to provide funding for occupancy protection (seat belt and child safety restraints usage) enforcement. The funding originates from the LA Department of Transportation (TTF-Federal). The funding is part of the flexible funding for states, which may be used to carryout safety projects included in the state's strategic highway safety plan.

This funding will be utilized to support the occupant protection emphasis area of LA's strategic highway safety plan. It will be distributed as follows:

\$476,650 - Occupant Protection Enforcement Plan: Law enforcement agencies are selected by the LHSC based on the safety belt survey results from their area and the number of non-restrained driver fatalities in the parish. Selected agencies will be required to support the national Click it or Ticket campaigns by conducting high visibility enforcement saturation patrols. Enforcement strategies include nighttime enforcement and safety belt check points. The LHSC will designate agencies to conduct a minimum of two safety belt checkpoints per month. Contracted agencies will also be required to support any "Safe Community" Occupant Protection initiatives in their area.

\$45,000 - Safe Communities Occupant Protection Plan: Funds will provide for additional capabilities for the 5 established Safe Communities (Lincoln, St. Martin, South Central LA, Baton Rouge, and New Orleans). These additional capabilities will be strictly focused on occupant protection activities at the community level. Mini-grant programs will be conducted, such as town goal challenges, teen belt challenges among community schools, occupant protection banners, and business safety belt policy initiatives. It is anticipated that each of the five communities will prepare a plan within 30 days of receiving a grant to come up with a detailed plan to support occupant protection in their respective communities.

\$550,000 - Occupant Protection Media Plan: LHSC has a media purchase contractor in place. Each year a new contract is completed. One of the primary requirements of the contract is that the vendor has to prepare a detailed media purchase plan and submit it to the LHSC for approval within 30 days of the award of the contract. The funds will be used to extend the market saturation, and as outreach to LA minority communities.

\$50,000 - Conduct a study identifying strategies for improving safety belt use in Louisiana.

**II. IMPACT ON FUTURE FISCAL YEARS**

The funding in this BA-7 is part of a \$1.35 M grant from the LA Department of Transportation. The balance of the grant funding (\$228,350) is to be expended in FY 12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 5

**AGENCY:** Office of Wildlife

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Wildlife                       | \$1,000,000               | 0               |
| Interagency Transfers:    | \$0                       |                                |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$1,000,000               |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,000,000</u></b> | <b>Total</b>                   | <b><u>\$1,000,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Statutory Dedication budget authority by \$1 M from the White Lake Property Fund in order to perform some 3.9 miles of intracoastal shoreline stabilization. Current projections estimate that if the shoreline is not stabilized, approximately 15,000 acres of agricultural land will become permanently inundated with water within the next two years.

The Department of Wildlife & Fisheries will budget these funds as Major Repairs. The work involves putting down rock boulder to stabilize the erosion of the intracoastal waterway. In addition, the department is pursuing additional funding from the North American Wetlands Conservation Act and will further restabilize the shoreline to the extent that additional funding is obtained.

The White Lake Property Fund is comprised of all revenues from royalties, rentals, leases, donations, and fees for use of the property. Monies in the fund are used for the the operation, maintenance, administration, control, management, and enhancement of the White Lake Property and to promote its wildlife and ecosystem conservation and for education and research purposes associated directly with the property. The balance of the fund as of 11/18/10 is \$1,469,252. If this BA-7 request is approved, the projected fund balance as of 06/30/11 will be approximately \$1,142,697.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 6

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>     |                        | <u>T. O.</u>    |
|---------------------------|------------------------|------------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Homeland Security & Emergency Prep | \$15,814               | 0               |
| Interagency Transfers:    | \$0                    |                                    |                        |                 |
| Self-Generated Revenue:   | \$15,814               |                                    |                        |                 |
| Statutory Dedications:    | \$0                    |                                    |                        |                 |
| Federal Funds:            | \$0                    |                                    |                        |                 |
| <b>Total</b>              | <b><u>\$15,814</u></b> | <b>Total</b>                       | <b><u>\$15,814</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority in the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) to allow the agency to budget funds received from the state of Tennessee related to a Tennessee severe flooding event. These funds are a reimbursement of personnel (\$9,555) and travel costs (\$6,259) incurred by GOHSEP personnel for a third period of 30 days (beginning on 10/11/10) following this weather event (initial 30-day reimbursement of expenses was approved in September and second period approved in October by JLCB). GOHSEP personnel participating in this 30-day deployment included one public assistance officer. Travel expenditures to be reimbursed (as per state travel regulations) are as follows:

|                 |             |
|-----------------|-------------|
| Rental Vehicles | \$1,300     |
| Air Travel      | \$377       |
| Per Diem        | \$1,560     |
| Lodging         | \$2,937     |
| Laundry/phone   | <u>\$85</u> |
| Total           | \$6,259     |

LA is a member of the Emergency Management Assistance Compact (EMAC) Program which is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 7

**AGENCY:** Elderly Affairs

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>         |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administrative                         | \$322,911               | 0               |
| Interagency Transfers:    | \$0                     | Title III, Title V, Title VII and USDA | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Action Match                           | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Parish Councils on Aging               | \$0                     | 0               |
|                           |                         | Senior Centers                         | \$0                     | 0               |
| Federal Funds:            | \$322,911               |  |                         |                 |
| <b>Total</b>              | <b><u>\$322,911</u></b> | <b>Total</b>                           | <b><u>\$322,911</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget federal grant funds provided to the state by the Center for Medicare & Medicaid Services (CMS) for the Medicare Enrollment Assistance Program. Funds are awarded as part of the Affordable Care Act. This grant award is 100% federal funding with no state match required. The purpose of this program is to provide outreach to individuals throughout the state with a special emphasis on rural communities and to increase public awareness and enrollment for the benefits available under Medicare Part D, Low Income Subsidy (LIS) and Medicare Savings Plan (MSP).

Two separate 2-year grants totaling \$645,823 have been provided to the state by CMS for this purpose. This BA-7 budgets only the first year funding with the remainder to be budgeted through the FY 12 budget process. This BA-7 includes a total of \$163,372 which is to be disbursed to the Aging & Disability Resource Centers (ADRC) and \$159,539 to the Area Agencies on Aging (AAA).

Funding for the 2 grants will be expended as follows:

*ADRC Grant* - Funding will be distributed to all nine of the state's ADRCs to provide training to non-profit organizations on how to enroll clients or refer clients to the appropriate enrollment center. These clients will typically be rural and low income. The distributions are as follows:

Caddo ADRC - \$18,392  
Cajun ADRC - \$24,243  
Calcasieu ADRC - \$13,205  
Capital ADRC - \$30,934  
Cenla ADRC - \$15,121  
Jefferson ADRC - \$18,643  
North Delta ADRC - \$15,180  
Orleans ADRC - \$3,581  
Terrebonne ADRC - \$8,076  
Admin/Evaluation Costs - \$12,997 (grant allows 8% of total funding for this purpose)  
Travel - \$3,000

*AAA Grant* - Funding will be distributed to the 23 Area Agencies on Aging who chose to participate in this program. The AAAs will receive funding based upon the number of persons who submit applications in their region. The AAA will be paid \$100 per applicant who submits the application. The estimated distribution for FY 11 plus administrative costs are as follows:

Allen AAA - \$1,200  
Beauregard AAA - \$1,100  
Bienville AAA - \$7,500  
Caddo AAA - \$2,000  
Calcasieu AAA - \$2,500  
Caldwell AAA - \$1,500

**December 17, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

Cameron AAA - \$2,500  
Claiborne AAA - \$1,000  
DeSoto AAA - \$5,600  
EBR AAA - \$2,500  
Jefferson AAA - \$20,850  
Jefferson Davis AAA - \$3,000  
Lafourche AAA - \$4,000  
Livingston AAA - \$1,500  
New Orleans AAA - \$5,000  
St. James AAA - \$1,800  
St. John AAA - \$600  
Terrebonne AAA - \$8,000  
West Carroll AAA - \$2,000  
Cajun AAA - \$12,500  
Capitol AAA - \$21,950  
Cenla AAA - \$23,150  
North Delta AAA - \$2,750  
Additional award - \$4,568\*  
Admin/Evaluation Costs - \$12,471 (grant allows 8% of total funding for this purpose)  
Travel - \$8,000

\*Additional funds have been provided following the receipt of the grant award letter. The Office of Elderly Affairs will determine the distribution of these funds at a later date. This will allow additional funds to be distributed to those AAAs which will exceed original estimates for the number of applicants.

**II. IMPACT ON FUTURE FISCAL YEARS**

This BA-7 budgets the first year of a two year federal grant from CMS totaling \$645,823. The remaining grant funding will be budgeted in the FY 12 budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 8

**AGENCY:** Office for Citizens w/ Developmental

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>         |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--|---------------------------|-----------------|
| State General Fund:       | \$0                       | Administration                         | \$0                       | 0               |
| Interagency Transfers:    | \$1,328,535               | Community-Based                        | \$1,223,535               | 0               |
| Self-Generated Revenue:   | \$0                       | Greater New Orleans Support & Services | \$26,250                  | 0               |
| Statutory Dedications:    | \$0                       | North Lakes Support & Services Center  | \$26,250                  | 0               |
| Federal Funds:            | \$0                       | Northwest Support & Services Center    | \$26,250                  | 0               |
|                           |                           | Pinecrest Support & Services Center    | \$26,250                  | 0               |
| <b>Total</b>              | <b><u>\$1,328,535</u></b> | <b>Total</b>                           | <b><u>\$1,328,535</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority by \$1,328,535 in the Community-Based Program from the LA Medicaid Program. The source of IAT is Federal funds Money Follows the Person Demonstration (MFP) Program from the U.S. Department of Health & Humans Services, Centers for Medicare & Medicaid Services (CMS).

The MFP Rebalancing Demonstration Program was authorized by Congress in Section 6071 of the Deficit Reduction Act of 2005 (DRA) and was designed to provide assistance to states to balance their long-term care systems and help Medicaid enrollees' transition from institutions to the community. In 2007, the Medicaid Program received a MFP demonstration grant award of \$30.9 M for 5 years. Under MFP, the Office for Citizens with Developmental Disabilities (OCDD) must transition 320 individuals from public and private ICF/DD facilities to community living settings through 2014. To date, OCDD has transitioned 26 individuals from nursing homes into community living under MFP.

Provisions of the Affordability Care Act (ACA) extends the MFP Demonstration Program 5 years, through 9/30/16, and appropriates additional MFP funds. OCDD will receive \$1,328,535 in additional MFP funds in FY 11. The total amount of additional MFP funds over 5 years is \$6,270,319.

|        |                  |
|--------|------------------|
| Year 1 | \$1,328,535      |
| Year 2 | \$1,668,430      |
| Year 3 | \$1,588,299      |
| Year 4 | \$1,184,797      |
| Year 5 | <u>\$500,258</u> |
| Total  | \$6,270,319      |

In FY 11, OCDD estimates that 203 individuals will be transitioned into community living with the \$1.3 M of additional MFP funding.

|                               | ICF/DD<br>Transitions | Kids<br>Transitions |
|-------------------------------|-----------------------|---------------------|
| Greater New Orleans (private) | 33                    | 0                   |
| North Lake                    | 33                    | 2                   |
| Central LA                    | 44                    | 1                   |
| Northwest LA                  | <u>88</u>             | <u>2</u>            |
| <b>Total</b>                  | <b>198</b>            | <b>5</b>            |

Expenditures for this BA-7 request are as follows:

Personal Services - \$358,603

Personal services are for seven months of salary expense (\$280,180) and related benefits (\$78,423) for 6 job appointments to assist in transitioning individuals from large public and private ICF/DD facilities (\$280,180). The job appointments are as follows: Program Manager, Program Monitor, 2 Contract Reviewers, IT Applications Programmer, and Administrative Coordinator. Civil Service has approved only 4 of the job appointments. Two job appointments will be domiciled at Pinecrest

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

Supports & Services Center in Pineville. The remaining job appointments will be domiciled in the Baton Rouge central office. OCDD will select the job appointments from staff slated for layoffs by selecting first from within OCDD and then within DHH before considering any external applications.

Travel - \$41,000

Travel expenses are for MFP staff to various public and private ICF/DD to determine what barriers prevent residents from transitioning to community living and will work to remove those barriers.

Operating Services - \$13,540

Awaiting information from the agency.

Supplies - \$113,540

Purchase of supplies necessary to provide Direct Support Worker Specialization Training and Family/Caregiver training in direct care responsibilities (\$105,000). Four Resource Center will receive \$26,250 for training supplies. The supplies allow for hands on training such as dressings, changing diapers, positioning for feeding, transferring, cleaning tracheotomy and catheter sites, g-tube feeding, and wound care. In addition, the purchase of general office supplies such as pens, paper, copies, files (\$8,540).

Other Charges - \$735,582

▣ Housing Relocation Assistance - \$130,000

A statewide contract with local real estate agents (no more than 10) to find quality housing for individuals transitioning to the community in specific area as well as providing assistance negotiating and setting up leases.

▣ Community Living Training - \$100,000

Funding will provide payment for actual out-of-pocket costs related to transition planning and setting up the new residence for the individual to move. Payment for items such as furniture, basic home medical equipment, diapers, back-up generators for ventilator dependent children, transportation costs, payment of refundable rent and utility deposits, 1-3 months of rental payment. OCDD estimates an average cost of \$2,500 per individuals.

▣ Training - \$291,560

OCDD will provide Developmental Services Worker (DSW) training curriculum. DSW behavioral courses must be taught by a certified psychologist (licensed) and medical courses (depending on the course) by a registered nurse, qualified LPN, dietician, speech therapist, or occupational therapist. The instructor manuals for each module specify trainer qualifications. OCDD will begin delivery of this advanced training curriculum through the OCDD Resource Centers.

▣ Travel - \$92,500

OCDD will provide training to Direct Support Workers and Family/Caregiver. Training costs include reimbursement for mileage, meals, and lodging. OCDD aims to train at least 432 people through 2013.

▣ Communication - \$21,522

OCDD will provide family therapy to family and/or caregivers. OCDD will target Early Steps providers for family therapy first.

▣ Transition Maintenance - \$100,000

Transition maintenance will pay for a medical or support service that is included in the Medicaid Plan of Care for which there is no enrolled provider, a service needed for which Medicaid does not cover, a purchase made for an item or repair to item not covered by Medicaid, or payment for a service needed that the person has capped out. Transition Maintenance may also be payments related to a quality of life and community inclusion issue.

Acquisitions - \$66,000

Purchase of 2 scanners (\$1,500), 2 hybrid vehicles that will be replacing 2 older vehicles with hybrids (\$45,930), and 6 laptops, printers, docking stations and regular monitors (\$18,570).

## **II. IMPACT ON FUTURE FISCAL YEARS**

Affordability Care Act (ACA) extends the MFP Demonstration Program five years, through 9/30/16. OCDD will receive a total \$6,270,319 MFP funds over 5 years. OCDD will be able to carry forward MFP funds until 9/30/16

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office has no recommendation at this time. Additional information has been requested from the agency, and a recommendation will be made when this information is received.

**December 17, 2010**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 9

**AGENCY:** Aging & Adult Services

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>           |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--|-------------------------|-----------------|
| State General Fund:       | \$0                     | Admin Protection & Support               | \$249,999               | 0               |
| Interagency Transfers:    | \$0                     | John J. Hainkel, Jr. Home & Rehab Center | \$0                     | 0               |
| Self-Generated Revenue:   | \$249,999               | Villa Feliciana Medical Complex          | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Auxiliary                                | \$0                     | 0               |
| Federal Funds:            | \$0                     | Unalloted                                | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$249,999</u></b> | <b>Total</b>                             | <b><u>\$249,999</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority by \$249,999 in the Administration Protection & Support Program from the LA Housing Finance Agency. The source of SGR is Federal funds from the Tenant Based Rental Assistance (TBRA) Program under the HOME Investment Partnership Program from the U.S. Department of Housing & Development (HUD). The HOME Investment Partnership Program is administered through the LA Housing Finance Agency.

TBRA is a rental subsidy program funded by HUD. The TBRA funds are meant to supplement the Money Follows the Person Demonstration (MFP) Project. The MFP Rebalancing Demonstration Program was authorized by Congress in Section 6071 of the Deficit Reduction Act of 2005 (DRA) and was designed to provide assistance to states to balance their long-term care systems and help Medicaid enrollees' transition from institutions to the community. In 2007, the Medicaid program received a MFP demonstration grant award of \$30.9 M for 5 years. Of the \$30.9 M, \$8.8 M is available for the Office of Aging & Adult Services (OAAS) to assist with transition of 440 individuals from nursing homes to community living settings through 2014. To date, OAAS has transitioned 59 individuals from nursing homes into community living under MFP.

The TBRA Program helps low-income individuals afford housing costs by providing assistance with security and utility deposits and short-term rent assistance (up to 2-months). Using TBRA funds will provide "bridge" funding to make rental housing more affordable while individuals are on waiting lists for Section 8 housing choice vouchers, waiting to receive permanent rental vouchers through the Permanent Supportive Housing (PSH) Program, waiting to resume receipt of their SSI or SSDI check. OAAS will use TBRA funds as well as the PSH Program to assist individuals who are transitioning from institutional care to community living under the MFP Program.

Expenditures for this BA-7 request are as follows:

Other Charges - \$249,999

OAAS will contract with Quadel Housing Consultants to oversee the TBRA Program. Quadel has experience in HUD guidelines and regulations. Presently, Quadel has a \$25.4 M multi-year contract with the Office of Community Development.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 10

**AGENCY:** Aging & Adult Services

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>           |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--|------------------------|-----------------|
| State General Fund:       | \$0                    | Admin Protection & Support               | \$71,325               | 0               |
| Interagency Transfers:    | \$0                    | John J. Hainkel, Jr. Home & Rehab Center | \$0                    | 0               |
| Self-Generated Revenue:   | \$0                    | Villa Feliciana Medical Complex          | \$0                    | 0               |
| Statutory Dedications:    | \$0                    | Auxiliary                                | \$0                    | 0               |
|                           |                        | Unalloted                                | \$0                    | 0               |
| Federal Funds:            | \$71,325               |  |                        |                 |
| <b>Total</b>              | <b><u>\$71,325</u></b> | <b>Total</b>                             | <b><u>\$71,325</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$71,325 in the Administration Protection & Support Program. The source of Federal funds is a demonstration grant to coordinate respite care across the lifespan of an individual from the Department of Health & Human Services Administration. The total grant award is \$188,838 for 3 years.

|            |       |                 |
|------------|-------|-----------------|
| Year One   | FY 11 | \$71,325        |
| Year Two   | FY 12 | \$58,757        |
| Year Three | FY 13 | <u>\$58,756</u> |
| Total -    |       | \$188,838       |

The purpose of the grant is to coordinate respite care across the lifespan for LA residents. Respite grant funds cannot be spent on direct care services. Specifically, the grant will focus on educating consumers, potential providers, relevant agencies and social workers about respite resources through the state. Also, funds from the grant will be used to update the Louisiana Answers web site with a special "Respite" category and add a central list for all respite providers in the state. The Louisiana Answers web site assists older adults and persons with disabilities in locating supportive services and eldercare resources in their community.

Expenditures for this BA-7 request are as follows:

Travel - \$4,500

Attendance for 2 staff at an annual grantee conference (\$3,450) as well as routine statewide in-state travel for the project manager who will meet with various organizations and attend various public awareness events (\$1,050).

Supplies - \$3,603

Operating supplies including pens, paper, binders, tablets, file folders, etc. (\$903). Purchase of 9 VoIP phones that allow the 9 regional Aging & Disability Resource Centers (ADRCs) to receive soft transfers from the 211 system (\$2,700). Voice over Internet Protocol (VoIP), is a technology that allows you to make voice calls using a broadband Internet connection instead of a regular (or analog) phone line. The Federal Communications Commission (FCC) reserved the 211 dialing code for community information and referral services (211 works a bit like 911).

Contracts - \$56,540

▫ Project Manager - \$49,103

A part-time project manager to work with the LA Lifespan Respite Care Coalition, the Governor's Office of Elderly Affairs, and participate in health fairs and other educational activities.

▫ Juliana Padgett, Ph.D - \$1,537

Dr. Juliana Padgett of the Tulane School of Social Work will conduct an evaluation of the public awareness efforts throughout the 3-year grant period. Dr. Padgett is an academic gerontologist.

▫ Bryski Marketing - \$5,900

**December 17, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

Public awareness marketing of respite services available statewide.

Other Charges - \$6,682

Acquire phone lines to ensure “soft roll overs” from the 211 service provider to the local Aging & Disability Resource Centers (ADRC) (\$1,080). “Soft roll over” is a term used by the telecommunications industry which means that when one person calls a clearing house, the system will allow the 211 operator to call the other agency where the caller needs to be directed and make sure the 2 parties have connected and no one is lost in the transfer. Printing and postage for flyers and brochures to support the Respite grant (\$5,602).

**II. IMPACT ON FUTURE FISCAL YEARS**

The LA Lifespan Respite Project Grant period is 9/1/10 through 08/31/13 and the total award amount is \$188,838 (FY 11: \$71,325; FY 12: \$58,757; and FY 13: \$58,756).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 11

**AGENCY:** Public Health

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Vital Records & Statistics     | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Personal Health Services       | \$1,434,108               | 0               |
| Self-Generated Revenue:   | \$0                       | Environmental Health Services  | \$0                       | 0               |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$1,434,108               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,434,108</u></b> | <b>Total</b>                   | <b><u>\$1,434,108</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$1,434,108 in the Personal Health Services Program, Office of Public Health (OPH). The source of Federal funds are from the following grants: (1) an increased award of \$664,501 of an existing grant from the Centers for Disease Control and Prevention (CDC); and (2) a new grant of \$769,607 from the U.S. Department of Health & Human Resources, Administration on Children, Youth & Families, Family & Youth Services Bureau. These grants require no state match.

On 9/16/10, OPH received an additional award of \$664,501 for HIV Expanded Testing Initiative from the CDC for 3 years. The total 3-year award amount is \$1,993,503. The previous year's award was \$1,579,533. In OPH, the HIV/AIDS Program (HAP) coordinates programs designed to prevent the transmission of HIV/AIDS. HAP will use the additional grant funds to increase HIV screening, counseling, testing and referral services to populations disproportionately affected by HIV, primarily targeting African-Americans.

On 9/27/10, OPH received a \$769,607 grant award for the Personal Responsibility & Education Program (PREP) from the Family & Youth Services Bureau within the U.S. Department of Health & Human Services. The purpose of PREP is to educate youth between the ages of 10 and 19 on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. OPH will use the PREP grant award to fund Sisters Informing, Healing, Living, and Empowering (SIHLE), a group level intervention program. SIHLE is a peer-led, social-skills training intervention aimed at reducing HIV sexual risk behavior among sexually active African American teenage females, ages 14-18, who are at risk for acquiring or transmitting HIV. SIHLE enhances awareness of HIV risk reduction strategies such as abstaining from sex, using condoms consistently, and having fewer sex partners. SIHLE is one of PREP's approved teen pregnancy prevention intervention programs. During the first year, 180 youths in each region will participate in the SIHLE Program, a total of 1,620 youths. During the second year, the number of youth will increase to 350 youths in each region, a total of 3,150 youths.

To implement both the HIV Expanded Testing Initiative and the PREP grants, OPH will contract with community-based organizations (CBOs) and varies LSU hospitals. Expenditures for this BA-7 request are as follows:

**HIV EXPANDED TESTING INITIATIVE**

Supplies - \$97,827

The cost of educational materials includes brochures (\$15,000) and HIV testing and info posters (\$5,000). The cost of supplies for HIV Rapid Testing that allows individuals to have access to preliminary test results within 20 minutes and is the testing technology recommended by CDC (\$77,827). The use of rapid testing technology helps to assure that clients actually receive their test results in a timely manner rather than being lost to follow-up during the two week waiting period of traditional testing.

Other Charges - \$566,674

Contractors will provide rapid HIV testing of positives to include risk assessment, testing with no contact information, testing with contact information, disclosure/post-test, referral and follow-up and partner elicitation. Rapid HIV testing of negatives costs approximately \$45 per test and rapid HIV testing of positives costs approximately \$80 per test. Contracts with LSU - HSC and Acadiana CARES are personnel contracts to help support HAP's central office. Also, the grant allows cost allocation for administrative overhead in the amount of \$86,674.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

|  | <u>Contract Amt.</u> | <u>Test</u>                            |
|--|----------------------|--|
| CBO - Brotherhood (New Orleans)          | \$10,000             | 205                                    |
| CBO - NO/ AIDS Task Force (New Orleans)* | \$50,000             | 1,020                                  |
| CBO - Metro Health (Baton Rouge)*        | \$30,000             | 620                                    |
| CBO - GO CARE (Monroe)*                  | \$20,000             | 415                                    |
| CBO - Until It's Over (New Orleans)      | \$32,000             | 720                                    |
| CBO - CARP (Baton Rouge)*                | \$5,000              | 105                                    |
| LSU - MCLNO                              | \$58,500             | 10,800 (increases to 18,000 by Year 3) |
| LSU - EKL                                | \$134,000            | 2,600 (increases to 9,600 by Year 3)   |
| LSU - HSC                                | \$63,009             | N/A                                    |
| CBO - Acadiana CARES, Inc.               | \$77,491             | N/A                                    |

\*OPH has existing contracts with these CBOs. Although these contracts have been amended to include the additional HIV Expanded Testing Initiative award, no expenditures have been incurred. Contracts with the LSU and Acadiana CARES, Inc. includes funding for positions as follows:

*LSU - HSC*

|                        |   |
|------------------------|---|
| Personnel              | - \$42,257 (40% HIV Counseling/ Testing Mgr and 40% Prevention Coordinator) |
| Related Benefits (33%) | - \$13,945  |
| Travel                 | - \$2,140   |
| Indirect (8%)          | - <u>\$4,667</u>  |
| Total                  | \$63,009  |

*Acadiana CARES, Inc.*

|                        |  |
|------------------------|--|
| Personnel              | - \$52,150 (10% Prog Mgr, 70% Disease Intervention Specialist (2), 50% Treatment Adherence Specialist) |
| Related Benefits (25%) | - \$13,038   |
| Travel                 | - \$4,000  |
| Indirect (12%)         | - <u>\$8,303</u>   |
| Total                  | \$77,491   |

*LSU - MCLNO*

|                        |                       |
|------------------------|-----------------------|
| Personnel              | - \$39,272 (100% LPN) |
| Related Benefits (33%) | - \$12,960            |
| Indirect (12%)         | - <u>\$6,268</u>      |
| Total                  | \$58,500              |

*LSU - EKL*

|                        |  |
|------------------------|--|
| Personnel              | - \$90,000 (100% LPN, 100% Lab Tech, 50% RN 3) |
| Related Benefits (33%) | - \$29,700                                     |
| Indirect (10.672%)     | - <u>\$14,300</u>                              |
| Total                  | \$134,000                                      |

**PERSONAL RESPONSIBILITY & EDUCATION PROGRAM (PREP)**

Other Charges - \$769,607

SIHLE consists of four 3-hour sessions, delivered by 2 peer facilitators (ages 18-21) and 1 adult facilitator in a community-based setting. OPH will use contractors to conduct the SIHLE intervention sessions. OPH selected the areas of the state to implement the SIHLE intervention program based on the rate of teen births and chlamydia and gonorrhea rates among females between 12 -17 years of age. Also, the PREP grant allows for an administrative cost allocation amount of \$69,962.

|  |          |
|--|----------|
| CBO - New Orleans area                   | \$73,453 |
| CBO - Jefferson                          | \$73,453 |
| CBO - East Baton Rouge                   | \$73,453 |
| CBO - Shreveport                         | \$73,453 |
| CBO - Alexandria                         | \$73,453 |
| CBO - Baton Rouge pilot                  | \$73,453 |
| CBO - Lake Charles/ Lafayette            | \$73,453 |
| CBO - Monroe                             | \$73,453 |
| CBO - LA Public Health Institute         | \$65,590 |
| CBO - Acadiana CARES (existing contract) | \$19,634 |
| LSU - HSC (existing contract)            | \$26,797 |

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

The HIV Expanded Testing Initiative grant period is 9/30/10 through 9/29/13.

The Personal Responsibility and Education Program (PREP) grant period is from 8/02/10 through 9/30/12. However, OPH has until 12/31/12 to expend all obligated funds.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 13

**AGENCY:** Public Health

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Vital Records & Statistics     | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Personal Health Services       | \$529,273               | 0               |
| Self-Generated Revenue:   | \$0                     | Environmental Health Services  | \$0                     | 0               |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$529,273               |                                |                         |                 |
| <b>Total</b>              | <b><u>\$529,273</u></b> | <b>Total</b>                   | <b><u>\$529,273</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$529,273 in the Personal Health Services Program, Office of Public Health (OPH). The source of funds is the Affordable Care Act (ACA), Building Epidemiology, Laboratory, & Health Information Systems Capacity in the Epidemiology grant from the Centers for Disease Control & Prevention (CDC). This grant requires no state match.

On 9/24/10, OPH was award \$529,273 from the ACA Building Epidemiology, Laboratory, & Health Information Systems Capacity in the Epidemiology grant. The ACA grant is for 2 years and the total grant award is \$1,058,546. OPH will use grant funds to strengthen their existing health information system capability of detecting and responding to infectious diseases and other major public health threats. OPH will use the ACA grant funds to conduct a training for Regional Rapid Response Teams as well as updating their existing health information system by purchasing computer hardware and software.

Expenditures for this BA-7 request are as follows:

Travel - \$18,700

In-state travel for 30 members of the Regional Rapid Response Team on realistic outbreak scenarios training. Reimbursement expenses include mileage (\$4,320); a 2-night hotel lodging (\$6,060); meals per diem (\$4,320), and training conference space rental (\$4,000).

Supplies - \$8,340

Funds will be used to purchase molecular salmonella serotype testing (\$5,340) and general office supplies including but not limited to printer supplies, external disks, flash drives (\$3,000).

Operating Services - \$51,640

The purchase of 30 software licenses (\$31,440) and the first year of the software maintenance contract (\$15,000). Also, the purchase of 25 licenses for iLinc video+audio software (\$5,200).

Other Charges - \$262,536

Expenses associated with IT contracts as follows: \$25,000 for Scientific Technologies Corporation for inbound messages and message mapping; \$50,500 Technology Engineers to extract data; \$43,000 Scientific Technologies Corporation to upgrade system for electronic reporting; \$75,000 for to be determined contract for gap analysis and message mapping; and \$69,036 for indirect costs.

Acquisitions - \$188,057

Expenses associated with IT equipment as follows: \$29,000 server; \$2,600 for 2 Adobe Creative Suite standard software licenses; \$3,000 for 2 GIS Arcview software licenses; \$3,000 for 2 new computers; \$1,000 for 2 MS Office Professional software licenses; \$20,000 for 85 database software licenses; and \$129,457 for Multiple Loci Variable Number Tandem Repeat Analysis testing equipment.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

The Affordable Care Act: Building Epidemiology, Laboratory, & Health Information Systems Capacity in the Epidemiology grant is a 2-year grant. The grant period is 09/30/10 - 07/31/12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Ancillary

**AGENDA NO.:** 14

**AGENCY:** Safe Drinking Water Revolving Loan Fund

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                   | <u>Expenditures by Program</u>          |                   | <u>T. O.</u>    |
|---------------------------|-------------------|---|-------------------|-----------------|
| State General Fund:       | \$0               | Safe Drinking Water Revolving Loan Fund | \$0               | 0               |
| Interagency Transfers:    | \$0               |   |                   |                 |
| Self-Generated Revenue:   | \$0               |   |                   |                 |
| Statutory Dedications:    | \$22,251,700      |   |                   |                 |
| Federal Funds:            | (\$22,251,700)    |   |                   |                 |
| <b>Total</b>              | <b><u>\$0</u></b> | <b>Total</b>                            | <b><u>\$0</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

**This is a technical BA-7. There is no revenue or expenditure impact.**

The purpose of this BA-7 request is to correct the means of financing by increasing Statutory Dedications budget authority by \$22,251,700 and decreasing Federal funds budget authority by \$22,251,700 in the Drinking Water Revolving Loan Fund (DWRLF), administered by the Office of Public Health (OPH).

On 10/22/10, the Joint Legislative Committee on the Budget approved a Federal funds budget authority increase of \$22,251,700 in the DWRLF. The source of the funds are Federal funds from the American Recovery & Reinvestment Act (ARRA) grant from the U.S. Environmental Protection Agency (EPA). The funds from the EPA must flow through the state Treasurer. Then, the Treasury department deposits the Federal funds into the Drinking Water State Revolving Fund statutory dedication. Finally, OPH/DWRFL receives appropriations from the Drinking Water State Revolving Fund statutory dedication to make loans to water systems. Therefore, this BA-7 corrects the means of financing from Federal to Statutory Dedication.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Justice

**AGENDA NO.:** 15A

**AGENCY:** Attorney General

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administrative                 | \$0                     | 0               |
| Interagency Transfers:    | \$456,169               | Civil Law                      | \$456,169               | 0               |
| Self-Generated Revenue:   | \$0                     | Criminal Law/Medicaid Fraud    | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Risk Litigation                | \$0                     | 0               |
| Federal Funds:            | \$0                     | Gaming                         | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$456,169</u></b> | <b>Total</b>                   | <b><u>\$456,169</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Attorney General's Office is requesting approval to add \$456,169 IAT revenue to its budget to provide for additional ombudsman services provided through contractual services with the Advocacy Center. The IAT revenue originates as federal funds from DHH. A portion of the existing SGF appropriation to the Attorney General for the Advocacy Center contract will be utilized as a match for these Federal funds. The Advocacy Center has indicated that it was previously unaware of the availability of these Federal funds.

The current budget for ombudsman services includes \$625,000 of SGF. The Attorney General's Office is proposing to utilize \$456,169 of the \$625,000 as leverage to draw the 50% federal funding match available through DHH. According to the Attorney General's Office, the balance of the SGF (\$168,831) will be utilized to offset a proposed \$350,000 SGF cut in other programs in the Attorney General's Office.

The requested funding will be utilized to restore the Advocacy Center's funding to the FY 10 level. In FY 09, the Advocacy Center received \$888,800 SGF. In FY 10, the Advocacy Center's funding was reduced to \$625,000 but was able to utilize one-time federal funding from a non-recurring federal grant to supplant the reduced SGF received in that year. The funding requested in this BA-7 will increase the Advocacy Center budget for FY 11 to \$912,338.

The requested funding will be utilized to hire two staffers including a regional coordinator for north LA and an ombudsman to serve Lake Charles and Alexandria. The Advocacy Center is responsible for providing ombudsman services for people with mental or physical disabilities or the elderly. The center provides services to approximately 4,700 individuals statewide and has four offices (New Orleans, Baton Rouge, Lafayette, and Shreveport). The center also employs personnel in Houma, Alexandria, Monroe, and Covington but does not have offices in these communities.

**II. IMPACT ON FUTURE FISCAL YEARS**

The funding requested in this BA-7 is expected to continue in future fiscal years, thereby reducing the amount of SGF required to provide ombudsman services in the state.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office has no recommendation at this time. Additional information has been requested concerning the use of "freed up" funds. A recommendation will be made when this information is received.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 15B

**AGENCY:** Medical Vendor Administration

**ANALYST:** Shawn Hotstream

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> | <u>T. O.</u>            |
|---------------------------|-------------------------|--------------------------------|-------------------------|
| State General Fund:       | \$0                     | Medical Vendor Administration  | \$456,169               |
| Interagency Transfers:    | \$0                     |                                |                         |
| Self-Generated Revenue:   | \$0                     |                                |                         |
| Statutory Dedications:    | \$0                     |                                |                         |
| Federal Funds:            | \$456,169               |                                |                         |
| <b>Total</b>              | <b><u>\$456,169</u></b> | <b>Total</b>                   | <b><u>\$456,169</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase federal fund authority in Medical Vendor Administration for the purpose of drawing down federal matching funds and transferring these funds to the Department of Justice (DOJ). The source of Federal funds is Title XIX Medicaid Administrative Federal funds and represents match drawn down on SGF appropriated in the Department of Justice. This BA-7 is a companion to BA-7 15A.

The DOJ contracts with the Advocacy Center to operate the Ombudsman Program. The Ombudsman program intends to improve the quality of life for individuals with developmental disabilities who live in publicly funded, private Intermediate Care Facilities (ICF/MR) in Louisiana. The contractor assists individuals in making requests and initiating complaints relative to care. See BA-7 15A for additional program and expenditure details.

According to the Department of Health & Hospitals, \$456,169 in federal matching funds will be transferred (through an interagency transfer) to the Department of Justice for Medicaid Administrative allowable expenses provided by the Department of Justice through a contract with the Advocacy Center. These funds will be transferred on a monthly basis based on DOJ expenditure invoices provided to DHH. Based on the invoices, DHH will draw down federal financial participation at a rate of 50% state, 50% federal match.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon approval of companion BA-7 15A.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 16

**AGENCY:** Elderly Affairs

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>         |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--|------------------------|-----------------|
| State General Fund:       | \$0                    | Administrative                         | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Title III, Title V, Title VII and USDA | \$25,000               | 0               |
| Self-Generated Revenue:   | \$0                    | Action Match                           | \$0                    | 0               |
| Statutory Dedications:    | \$0                    | Parish Councils on Aging               | \$0                    | 0               |
|                           |                        | Senior Centers                         | \$0                    | 0               |
| Federal Funds:            | \$25,000               |  |                        |                 |
| <b>Total</b>              | <b><u>\$25,000</u></b> | <b>Total</b>                           | <b><u>\$25,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget federal grant funds awarded to the state by the Administration on Aging for the Statewide Legal Assistance Program. The first year of a 3-year award was originally budgeted in FY 10 (3/19/10) in the amount of \$99,654 as approved by the Joint Legislative Committee on the Budget (JLCB). However, the agency was unable to expend all of these funds in FY 10 and seeks to re-budget a portion of the grant funds for expenditure in FY 11. These funds will allow the agency to continue to fund contracts currently in place through FY 11 as detailed below. The grant allows the Office of Elderly Affairs to expend these funds into FY 13.

The Statewide Legal Assistance Program is designed to conduct a statewide survey on the needs of seniors and conduct outreach efforts to advise seniors of all legal resources available including those by phone and internet. The grant funds require 25% state match which will be provided through in-kind services by the Office of Elderly Affairs (11.5%) and from the LA Civil Justice Center (13.5%).

The Office of Elderly Affairs is the lead agency in this application. Other partners are the LA Civil Justice Center (LCJC), Southeast LA Legal Services, Advocacy Center, Capital Area Agency on Aging, the Pro Bono Project, and Elder Law Task Force.

Objectives of the grant are as follows:

- 1) conduct a statewide legal needs assessment on seniors
- 2) publicize the toll free legal helpline
- 3) provide a statewide toll free helpline to seniors statewide
- 4) develop packets and downloadable forms such as healthcare powers of attorney and living wills
- 5) refer seniors who need direct representation to legal service providers

A disaster hotline was created following hurricanes Katrina and Rita. This disaster hotline became a statewide helpline which was used following Hurricane Gustav for coordinating legal services for hurricane victims, answering questions regarding hurricane related matters such as food stamps and housing, providing information on Disaster Recovery Centers, and arranging for legal service to assist with FEMA appeals. Through the grant award this helpline will now provide legal assistance for seniors with the greatest social and economic need.

The budgeted expenses for these grant funds are listed below:

\$10,000 - personnel costs for the legal helpline for seniors to receive information and referral to legal service providers if assistance is needed. Work to be performed by the LA Civil Justice Center.

\$10,000 - oversight of the grant and monitoring reports received from the helpline, as well as conducting stakeholder meetings regarding reports of services provided to seniors. Work to be performed by the Thomas Law Firm.

\$3,000 - marketing plan to make seniors aware of the legal helpline. Work to be performed by Wilkinson & Foy, LLC.

\$2,000 - final report from information received from 500 seniors statewide regarding legal services. Work performed by LSU.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 1

**AGENCY:** State Police

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Traffic Enforcement            | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Criminal Investigation         | \$398,934               | 0               |
| Self-Generated Revenue:   | \$0                     | Operational Support            | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Gaming Enforcement             | \$0                     | 0               |
| Federal Funds:            | \$398,934               | Auxiliary Account              | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$398,934</u></b> | <b>Total</b>                   | <b><u>\$398,934</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Office of State Police is requesting approval to add \$398,934 of Federal funds to its budget. The requested funding is a federal grant from the U. S. Justice Department. The funding will be utilized to provide for expenditures associated with child predator and sex offender investigations. Expenditures provided for include: overtime (\$35,490), funding for wages for 2 new computer forensic technicians who will be hired to process and analyze digital evidence seized during investigations (\$42,556), travel for 5 out of state training conferences regarding internet crimes against children (\$25,115), software license renewal charges (\$5,040), production of a public service announcement focused on child sexual predator awareness and prevention (\$26,000), and computer equipment and software (\$264,733). Expenditures for computer equipment includes \$100,000 for a sex offender registration and notification kiosk for the New Orleans Police Department to allow sex offenders to self-check in or report and update their records. Other computer equipment includes forensic software, cell phone examination devices, laptop and desktop computers, and digital cameras.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant referred to in this BA-7 totals \$498,495 and is to be expended over 2 fiscal years. The balance of the grant funding (\$99,561) is to be expended in FY12. The FY 12 funding will be utilized to provide for overtime (\$35,490), wages for 2 computer forensic technicians (\$42,556), travel for 2 out-of-state conferences regarding internet crimes against children (\$16,475), and software license renewals charges (\$5,040).

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 2

AGENCY: Inspector General

ANALYST: Evan Brasseaux

| <u>Means of Financing</u> |                       | <u>Expenditures by Program</u> |                       | <u>T. O.</u>    |
|---------------------------|-----------------------|--------------------------------|-----------------------|-----------------|
| State General Fund:       | \$0                   | Inspector General              | \$5,330               | 0               |
| Interagency Transfers:    | \$0                   |                                |                       |                 |
| Self-Generated Revenue:   | \$0                   |                                |                       |                 |
| Statutory Dedications:    | \$0                   |                                |                       |                 |
| Federal Funds:            | \$5,330               |                                |                       |                 |
| <b>Total</b>              | <b><u>\$5,330</u></b> | <b>Total</b>                   | <b><u>\$5,330</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority for the Office of the State Inspector General (OIG) which has entered into a memorandum of understanding (MOU) with the FBI to join the Baton Rouge Corruption Task Force. The OIG has a cost reimbursement agreement with the FBI which will compensate the OIG for the overtime costs for its representative to the task force. The Inspector General has detailed a criminal investigator to be its representative. The Inspector General will run a monthly report of the overtime incurred by this individual and will bill the FBI on a monthly basis for reimbursement of such costs.

The mission of the Baton Rouge Corruption Task Force (BRPCTF) is to identify and target for prosecution instances of public corruption. The BRPCTF will enhance the effectiveness of federal/state/local law enforcement resources through a coordinated initiative seeking the most effective investigative/prosecutive avenues by which to convict and incarcerate offenders.

The Inspector General indicates that this is an initial allotment of funds from the FBI for this purpose. Depending upon the success of this initiative, additional federal dollars may become available in the future.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. However, additional federal dollars may become available depending upon the success of this initiative.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 3

**AGENCY:** Elderly Affairs

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>         |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administrative                         | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Title III, Title V, Title VII and USDA | \$613,807               | 0               |
| Self-Generated Revenue:   | \$0                     | Action Match                           | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Parish Councils on Aging               | \$0                     | 0               |
|                           |                         | Senior Centers                         | \$0                     | 0               |
| Federal Funds:            | \$613,807               |  |                         |                 |
| <b>Total</b>              | <b><u>\$613,807</u></b> | <b>Total</b>                           | <b><u>\$613,807</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority for the expenditure of federal grant funds awarded by the Administration on Aging (AOA) for the Alzheimer's Disease Support Services Program and the Community Living Program. Both grant awards were originally received by the agency in September 2008, however, meeting certain criteria (including the creation of a client tracking database) was required by the AOA prior to the expenditure of these funds. These criteria were met which allowed these funds to be expended beginning in February 2010. The AOA has authorized the Office of Elderly Affairs to extend the grant period through 12/31/2010 which will provide for the full utilization of grant funds by the state.

The original grant award for the Alzheimer's Disease Support Services Program totaled \$275,391 and this BA-7 seeks to budget the remaining portion of this grant award in the amount of \$63,443. The original grant award for the Community Living Program was \$1,004,420. This BA-7 seeks to budget the remaining portion of this grant award in the amount of \$550,364. The total amount of grant funds budgeted through this BA-7 is \$613,807.

Both programs are designed to offer in-home services which will delay nursing facility placement for seniors. Services provided to seniors through these grant funds are transportation, caregiver respite, personal care, homemaker care (light housework), home delivered meals, congregate meals, home modification (ramps, grab bars, shower chairs), and material aid (adult diapers). As previously mentioned, the remaining funds must be encumbered prior to December 31, 2010.

Services for these 2 grants are provided in 2 regions of the state including the Capital Area region which includes the following parishes: East Baton Rouge, Ascension, East Feliciana, West Feliciana, Iberville, Point Coupee, and West Baton Rouge. The grant funds are also directed to the Northwest Area region which includes the following parishes: Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Natchitoches, Sabine, and Desoto.

DHH and the Office of Elderly Affairs were piloting these efforts in the Capital Area region prior to the grant award. The grant award has allowed the 2 agencies to continue these efforts with additional funding as well as the expansion of this program to the Northwest Region as allowed by the AOA. This expansion has allowed this program to be administered in both a rural and urban setting.

The grant funds require a state match which will be provided through in-kind services provided by councils on aging.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 4

**AGENCY:** Elderly Affairs

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>         |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--|------------------------|-----------------|
| State General Fund:       | \$0                    | Administrative                         | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Title III, Title V, Title VII and USDA | \$98,976               | 0               |
| Self-Generated Revenue:   | \$0                    | Action Match                           | \$0                    | 0               |
| Statutory Dedications:    | \$0                    | Parish Councils on Aging               | \$0                    | 0               |
|                           |                        | Senior Centers                         | \$0                    | 0               |
| Federal Funds:            | \$98,976               |  |                        |                 |
| <b>Total</b>              | <b><u>\$98,976</u></b> | <b>Total</b>                           | <b><u>\$98,976</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget additional federal Title V/Senior Community Service Employment funds in the amount of \$98,976. The amount requested is the balance of the federal award for FY 11 that was not originally budgeted during the 2010 Regular Session. The original amount budgeted for this program for FY 11 was \$2,132,138. However, the total amount of Title V funds available to the state for FY 10 is \$2,231,114. This BA-7 request will allow the entirety of Title V funds (authorized by the Older Americans Act and received through the U.S. Department of Labor) to be budgeted and available to the state for expenditure during the current fiscal year. Grant funding not obligated by 6/30/2011 will be unavailable.

Title V/Senior Community Service Employment grant funds are utilized to provide work experience and training opportunities to low-income individuals at age 55 and over in non-profit 501 (c)(3) eligible organizations.

No state funds are necessary to match the additional federal funds appropriated through this BA-7 request.

A 10% match will be provided by the sub-recipients (local Area Agencies on Aging or catholic charities) through in-kind services or donations.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
WITHDRAWN From JLCB**

**DEPARTMENT:** Higher Education

**AGENDA NO.:** 5

**AGENCY:** Student Financial Assistance

**ANALYST:** Charley Rome

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>  |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|---------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Administration/Support Services | \$1,943,876               | 0               |
| Interagency Transfers:    | \$0                       | Loan Operations                 | \$0                       | 0               |
| Self-Generated Revenue:   | \$0                       | Scholarships & Grants           | \$0                       | 0               |
| Statutory Dedications:    | \$0                       | TOPS Tuition                    | \$0                       | 0               |
| Federal Funds:            | \$1,943,876               |                                 |                           |                 |
| <b>Total</b>              | <b><u>\$1,943,876</u></b> | <b>Total</b>                    | <b><u>\$1,943,876</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase Federal funds at the LA Office of Student Finance Assistance (LOSFA) by \$1,943,876 in FY 11 from the National College Access Challenge Grant Program (CACGP). The purpose of the College Access Challenge Grant Program (CACGP) is to foster partnerships among federal, state, and local governments and philanthropic organizations through matching challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education.

LOSFA will use these federal funds for the following purposes in FY 11:

1. \$82,250 for Salary for a CACGP Program Director.
2. \$24,675 for Related Benefits for a CACGP Program Director based on 30% of salary.
3. \$9,625 in Travel for CACGP Program Director (\$9,625) - The CACGP Program director will be responsible for making site visits and providing professional development training to CACGP partners. Travel may include non-federally funded employees conducting CACGP activities.
4. \$1,444 for Office Supplies.
5. \$388,840 in Other Charges for marketing and hosting Pre-College Goal Workshops, financial aid support studies, coordinate LA College Access Network Activities, including funds for maintenance and enhancements of web-based educational planning and communication tool.
6. \$350,000 in Other Charges to offset reductions to the Gear Up program and \$87,500 for professional development costs related to summer programs and College Access/Success Coordinators, including \$21,875 to fund a statewide conference.
7. \$122,500 in Other Charges for 3 system level contracts to provide \$8,750 to each 4-year institution's enrollment management office, using these funds focusing outreach efforts to areas with low participation in Early Start (state funded dual enrollment) and to provide student support counseling to existing students in 2-yr colleges. Participating institutions can use these funds to supplement the Federal TRIO Program or can conduct outreach initiative workshops at a cost of \$125 per workshop participant. The Federal TRIO programs are outreach and student services programs to identify and provide services to individuals from disadvantaged backgrounds.
8. \$131,250 in Professional Services for 10 contracts of \$13,125 each with 10 talent search programs in LA for outreach activities.
9. \$612,207 in Professional Services for statewide implementation of ACT's Educational Planning & Assessment System (EPAS) EXPLORE 8th grade and PLAN 10th grade college readiness and career assessments.
10. \$43,750 in Other Charges for professional development courses and support (\$26,250 allocated to SREB/Go Alliance).
11. \$87,500 in Other Charges for Articulation transfer support. LOSFA will use these funds to develop a software application to assist the state's EPortal Program.
12. \$2,335 for a computer, desk, and chair.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant amount for FY 11 and thereafter increases to \$2,221,573 per year based on annualizing the amount appropriated in this BA-7. LOSFA anticipates expending these funds in future years on purposes similar to those described in this BA-7.

**November 19, 2010**



LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**WITHDRAWN From JLCB**

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Higher Education

**AGENDA NO.:** 6

**AGENCY:** Student Financial Assistance

**ANALYST:** Charley Rome

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>  |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|---------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administration/Support Services | \$206,413               | 0               |
| Interagency Transfers:    | \$206,413               | Loan Operations                 | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Scholarships & Grants           | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | TOPS Tuition                    | \$0                     | 0               |
| Federal Funds:            | \$0                     |                                 |                         |                 |
| <b>Total</b>              | <b><u>\$206,413</u></b> | <b>Total</b>                    | <b><u>\$206,413</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to increase IAT funds at the Louisiana Office of Student Finance Assistance (LOSFA) by \$206,413 in FY 11 from the National College Access Challenge Grant Program (CACGP). These funds were originally appropriated to the LA Board of Regents. This BA-7 transfers these federal funds from Regents to LOSFA. The purpose of the College Access Challenge Grant Program (CACGP) is to foster partnerships among federal, state, and local governments and philanthropic organizations through matching challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. LOSFA will use \$150,000 of these funds to develop a software application to assist the state's EPortal program, with the remaining \$56,413 for printing and travel to inform students and their parents about the importance of starting early to plan academically and financially for postsecondary education.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
WITHDRAWN From JLCB**

**DEPARTMENT:** Economic Development

**AGENDA NO.:** 7

**AGENCY:** Business Development

**ANALYST:** Deborah Vivien

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Business Development           | \$150,000               | 0               |
| Interagency Transfers:    | \$0                     | Business Incentives            | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$150,000               |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$150,000</u></b> | <b>Total</b>                   | <b><u>\$150,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this proposed BA-7 is to increase the Statutory Dedications budget authority to allow the use of a portion of the fund balance in the Entertainment Promotion & Marketing Fund, which is currently \$288,605. The project will provide an upgrade of the entertainment website, including smartphone applications and in-house editing, as well as the production of print, audiovisual graphical, DVD and other promotional items. The fund consists of application fees for entertainment tax credits. Per R.S. 47:6007(D)(4)(ii)(aa), the fees may be appropriated "solely for promotion and marketing of LA's entertainment industry." In place since 2008, the fund received about \$200,000 per year for the first 2 years and \$276,970 in 2010. The annual appropriation for the Department is typically \$150,000. Given the anticipated activity within the program, it is anticipated that the 2010 level of fee proceeds will continue as long as the current level of tax credits remain in place.

The RFP for website improvements and traditional marketing materials is currently being advertised and was approved through the Procurement Support Team on 10/15/2010. At the time of approval, the Department of Economic Development indicated that the project would be funded through the current appropriation of the Entertainment Promotion & Marketing Fund. The estimated annual costs, according to the IT-10 form approved with the RFP review, are \$75,000 for FY 11, \$125,000 for FY 12, \$100,000 for FY 13 and \$50,000 for FY 14 for a total project cost of \$350,000. These costs will not become certain until the vendor is selected.

According to the FY 11 Executive Budget Supporting Document, the Entertainment Group at the Department of Economic Development (LED) is tasked with "promoting new and existing economic development in four industry sectors: digital interactive media, motion picture, music and live performance...(The group administers) 4 state mandated tax credit programs that promote continuing development of four target sectors." The group also attends trade shows and organizes meetings with prospects with the potential to increase entertainment activity in the state. For FY 11, the Entertainment Group is budgeted \$1,403,465, with \$185,000 in Statutory Dedications through the Entertainment Promotion & Marketing Fund, \$100,000 from LA Filmmakers Grant Fund (tax credit transfer fee), and \$1,118,465 in state general fund (these figures include carry-forwards). During FY 09, the last year for which comprehensive data is available, approximately \$101 M in entertainment tax credits were claimed according to the Tax Exemption Budget published by the Department of Revenue. About 98% of the credits claimed were from the Film Program. By all accounts, the current year is expected to be a banner year for the film program as activity is well beyond the activity in place at this time last year.

**II. IMPACT ON FUTURE FISCAL YEARS**

Since it is anticipated that the program will continue to expand and thus generate additional fees, it is expected that this appropriation will continue within the LED budget in subsequent years to be used for promotional and marketing activities as long as fee collections meet or exceed the appropriation. At this time, it is expected that fee proceeds, both in fund balance and new collections, will provide the revenue necessary to support this project above the current appropriation from the Entertainment Promotion and Marketing Fund.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**WITHDRAWN From JLCB**

The Legislative Fiscal Office offers no recommendation for this proposed BA-7 pending further review of relevant information. These issues are under review:

Issue 1: When the RFP for this project was approved through the Procurement Support Team on 10/15/2010, the Department indicated that funding was currently available in its existing appropriation from the Entertainment Promotion and Marketing Fund effectively nullifying the need for this BA-7.

Issue 2: The total amount of FY 11 funding requested for this project in the RFP process mentioned in Issue 1 was \$75,000. Therefore, the BA-7 should be reduced to \$75,000.

Issue 3: The funds are to be appropriated solely for marketing and promotion of the film industry, which matches the mission statement of the LED Office of Entertainment Industry Development (OEID). If current activities performed by OEID are considered marketing and promotion, the opportunity exists to supplant general fund with these dollars instead of creating new initiatives.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 8

**AGENCY:** State Parks

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Parks & Recreation             | \$45,000               | 0               |
| Interagency Transfers:    | \$0                    |                                |                        |                 |
| Self-Generated Revenue:   | \$45,000               |                                |                        |                 |
| Statutory Dedications:    | \$0                    |                                |                        |                 |
| Federal Funds:            | \$0                    |                                |                        |                 |
| <b>Total</b>              | <b><u>\$45,000</u></b> | <b>Total</b>                   | <b><u>\$45,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority in order receive funds from the LA Sabine River Authority (\$40,000) and the Sabine Parish Tourist Commission (\$5,000). The Office of State Parks has entered into a Cooperative Endeavor Agreement with these governmental entities in order to offset operational expenses for Fort Jesup State Historic Site located in Many. The agreement expires on 6/30/2011.

Due to budget reductions in FY 11, the historic site was placed in caretaker status. Two positions were eliminated, leaving one position as a caretaker. Total funding for FY 11 is \$73,485 and provides for the salary and related benefits for the caretaker position, operating services and supplies.

The funding associated with this BA-7 request will allow the Office of State Parks to hire an interpretive ranger position to provide tours and interpret the park. A vacant position in the Office of State Parks will be utilized for this purpose for the remainder of this fiscal year. If this BA-7 request is approved, the site will be able to operate 5 days per week.

Funds will budgeted as follows:

Salaries - \$21,722 (prorated salary for interpretive ranger for 16 pay periods)  
Other Compensation - \$13,763 (wages for low-level maintenance function)  
Related Benefits - \$9,515 (retirement, Medicare, insurance)

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 9

**AGENCY:** State Parks

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                       | <u>Expenditures by Program</u> |                       | <u>T. O.</u>    |
|---------------------------|-----------------------|--------------------------------|-----------------------|-----------------|
| State General Fund:       | \$0                   | Parks & Recreation             | \$5,000               | 0               |
| Interagency Transfers:    | \$5,000               |                                |                       |                 |
| Self-Generated Revenue:   | \$0                   |                                |                       |                 |
| Statutory Dedications:    | \$0                   |                                |                       |                 |
| Federal Funds:            | \$0                   |                                |                       |                 |
| <b>Total</b>              | <b><u>\$5,000</u></b> | <b>Total</b>                   | <b><u>\$5,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to transfer \$5,000 from the Office of Lieutenant Governor, LA Serve Commission to the LA Outdoor Outreach Program (LOOP) within the Office of State Parks. These funds are a Learn & Serve Grant from the Corporation for National & Community Service.

The objective of the LOOP program is to provide quality outdoor education to underserved and at-risk youth by providing educational, recreational, and related outdoor programs. This funding will be used for trail development through removal of invasive plants and trail clearing in order to access an additional 600 acres of park property at Tickfaw State Park in Springfield. Expenditures will be budgeted as Other Charges and will specifically be for travel/transportation (\$1,824), printing (\$151) and materials and supplies (\$3,025). Printing expenses are for the completed student project reports to be displayed at the park and photos. Materials include saws, clippers, gloves, safety glasses, lumber and other items used to make walking bridges.

No state matching funds are required for these grants.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 10

**AGENCY:** State Parks

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Parks & Recreation             | \$96,225               | 0               |
| Interagency Transfers:    | \$96,225               |                                |                        |                 |
| Self-Generated Revenue:   | \$0                    |                                |                        |                 |
| Statutory Dedications:    | \$0                    |                                |                        |                 |
| Federal Funds:            | \$0                    |                                |                        |                 |
| <b>Total</b>              | <b><u>\$96,225</u></b> | <b>Total</b>                   | <b><u>\$96,225</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority in order receive funds from the Department of Transportation & Development. The original source of funding is monies received by DOTD from the Federal Highway Administration for the Recreational Trails Program. Louisiana's allocation for this program is \$1,447,358 and is 100% federally funded.

The purpose of the Recreational Trails Program is to process grants to federal, state, local governmental, non-profit organizations and commercial entities to build recreational trails for public use. The program was originally administered by the Office of the Governor. Executive Order BJ 2008-5 placed the Recreational Trails Program under the administration of the Department of Culture, Recreation & Tourism. The program has been operated in the Office of State Parks since January 2008. The grant agreement allows a total of 7% of the annual allocation to be used for the administration of the program. The Office of State Parks receives, approves and tracks grants, and submits payment requests to DOTD for administrative costs.

The requested \$96,225 represents the administrative expenses which were calculated using actuals based on salary and related benefits figures, as well as estimates for the anticipated costs for operating expenses, and will be utilized to supplant existing American Recovery & Reinvestment Act (ARRA) funding support. The remaining funds that are available for the administration of the program are used by DOTD. The funds will be budgeted as funds as follows:

Salaries - \$62,670 (existing administrative program specialist)  
Related Benefits - \$21,116 (retirement, Medicare, insurance)  
Other Charges - \$12,439 (travel, supplies, operational costs)

**II. IMPACT ON FUTURE FISCAL YEARS**

These funds will continue to be budgeted in future fiscal years in the Office of State Parks.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 11

**AGENCY:** State Parks

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Parks & Recreation             | \$126,765               | 0               |
| Interagency Transfers:    | \$126,765               |                                |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$126,765</u></b> | <b>Total</b>                   | <b><u>\$126,765</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority in the Department of Culture, Recreation & Tourism to allow the agency to budget federal funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). These funds are FEMA reimbursements for the Office of State Parks for expenses incurred as a result of Hurricane Gustav. This funding will flow through the Office of State Parks to the Office of Facility Planning & Control to cover the cost of project expenditures.

The reimbursements cover expenses related to debris removal at sixteen state parks and historic sites. The cost of the debris removal (over 40,000 cubic yards) at all facilities is \$1,681,323. FEMA funding will reimburse 90% of costs with the state being responsible for a 10% cost share. A total of \$1,386,427 has been received as reimbursement of these costs. The department expects to receive an additional \$126,765. This would bring total reimbursements to \$1,513,192. The remainder of these costs was absorbed by the Office of State Parks as part of the 10% state match requirement. The Office of State Parks utilized the State Parks Improvement & Repair Fund (Act 729 of 1989 Funding). This fund is made up of SGR generated by state parks and is to be used solely for the purpose of financing improvements and repairs at state parks.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Children & Family Services

**AGENDA NO.:** 12

**AGENCY:** Children & Family Services

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>     |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|------------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administration & Executive Support | \$770,400               | 0               |
| Interagency Transfers:    | \$770,400               | Prevention & Intervention Services | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Community & Family Services        | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Field Services                     | \$0                     | 0               |
| Federal Funds:            | \$0                     |                                    |                         |                 |
| <b>Total</b>              | <b><u>\$770,400</u></b> | <b>Total</b>                       | <b><u>\$770,400</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority by \$770,400 in the Administration & Executive Support Program. The IAT funds will be transferred from the LA Workforce Commission (LWC), LA Rehabilitation Services (LRS). The source of IAT funds are \$164,095 SGF and \$606,305 Federal funds from Title IV Rehabilitation Act of 1998, Section 110 (based on the current match rate of 21.3% State and 78.7% Federal for Vocational Rehabilitation Program).

Act 939 (HB 1198) of 2010 transferred LRS and respective funding of \$61,521,293 and 325 T.O. from the Department of Children & Family Services (DCFS) to the LWC on 7/1/2010. As part of the transfer, LRS field offices were to remain at their existing locations statewide and only the LRS state office, housed in the Iberville building, was to be physically moved to the LWC building by 7/1/2010. In addition, the IT infrastructure for all LRS offices were scheduled to moved to LWC building by 7/1/2010. Unfortunately, the LRS state office's scheduled move out the Iberville building into the LWC building has been delayed until 1/31/2011. Currently, only the human resources and fiscal divisions of LRS state office has moved into the LWC building. Approximately 30 LRS state office employees remain in the Iberville building. Also, the Blind & Rehabilitation Information System (BRIS) used by LRS is still housed in the Iberville building and being maintained by DCFS.

In order to reimburse DCFS for costs related to supporting BRIS, including banking processing fees, the LWC and DCFS wish to enter into a Cooperative Endeavor Agreement (CEA) that allows LWC to reimburse DCFS through IAT funds a maximum of \$770,400. The CEA would only be active for six months, from 7/1/2010 thru 1/31/2011.

Expenditures for this BA-7 request are as follows:

BRIS Infrastructure - \$768,000

BRIS is used by LRS to track client payments by the Offices of Blind Services and Vocational Rehabilitation Program and interfaces with the statewide accounting system, ISIS. Based on actual BRIS IT charges of \$1,152, 000 from July 2009-March 2010, DCFS estimated a maximum IT cost of \$128,000 per month (\$1,152,000/9 months) to maintain BRIS.

Banking fees - \$2,400

A monthly fee not to exceed \$400 shall be reimbursed to DCFS for banking fees. Presently, Chase Bank charges \$400 per month for scheduled check writes from the BRIS system.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 13

**AGENCY:** Subgrantee Assistance

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>            |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|---|-------------------------|-----------------|
| State General Fund:       | \$0                     | Disadvantaged or Disabled Student Support | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Quality Educators                         | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Classroom Technology                      | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | School Accountability & Improvement       | \$0                     | 0               |
| Federal Funds:            | \$607,500               | Adult Education                           | \$0                     | 0               |
|                           |                         | School & Community Support                | \$607,500               | 0               |
| <b>Total</b>              | <b><u>\$607,500</u></b> | <b>Total</b>                              | <b><u>\$607,500</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is to increase federal budget authority by \$607,500 in the Subgrantee Assistance agency to receive grant funds from the US Department of Education for the LA Safe & Supportive Schools Initiative. The Department of Education was awarded a total of \$13,553,866 to extend over a 4-year period. The goal of the grant is to create and support safe and drug-free learning environments and to increase academic success for students in high-risk schools. Data will be collected from participating schools that assess the conditions for learning, including school environment and safety, that will help schools understand the issues and conditions that students face so they can formulate intervention and prevention strategies. Technical assistance and professional development strategies will be provided to give schools the tools they need to increase student, parent, and staff engagement. There is no state match required to receive this grant.

For the first year of the grant, the Department of Education is requesting to budget \$1,721,962 for administration for the planning phase of the initiative. This request is in BA-7 #14. The US Department of Education does not require the state departments to implement any programmatic interventions at the local school district level in the first year, however, the Department of Education requested \$607,500 be budgeted in Subgrantee Assistance for the school systems. In subsequent fiscal years 80% of each year's grant award will be spent in the local school districts. For the first year of the grant, the participating school systems are receiving stipends to attend curricula trainings, meetings, and professional development. There will be 74 schools across nine districts participating in the grant activities. Each district will receive \$67,500.

In FY 11, the grant funds will be allocated to nine school districts. The first 5 districts targeted, Caddo Parish, East Baton Rouge Parish, Jefferson Parish, Lafayette Parish, and Tangipahoa Parish, were listed as having low graduation rates (below 60%), a high percentage of over-aged 9th graders, low promotion rates, low attendance rates, and higher than average suspension and expulsion rates. Four additional districts were targeted that were impacted by the Gulf Oil Spill: Lafourche Parish, Plaquemines Parish, St. Bernard Parish, and Terrebonne Parish. The Department of Education will give priority participation to schools in these districts with the lowest school performance scores and the highest suspension and expulsion rates. According to the Department of Education, the LA Department of Health & Hospitals has found there has been an increase in domestic violence, reported mental health referrals, alcohol consumption, and the unemployment rate in those districts in the last 100 days which is affecting students in the classroom.

**II. IMPACT ON FUTURE FISCAL YEARS**

The LA Safe & Supportive Schools Initiative grant will extend over a 4-year period. The total grant award amount for FY 11 is \$3,211,259. Of this total, \$607,500 will be budgeted in Subgrantee Assistance and \$1,721,962 will be budgeted in State Activities. There is a balance of \$881,797 which may be carried forward in subsequent fiscal years. The Department of Education anticipates receiving the following in subsequent fiscal years: FY 12 \$3,452,813, FY 13 \$3,438,441, and FY 14 \$3,451,353.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**November 19, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 14

**AGENCY:** State Activities

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Executive Office               | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Management & Finance           | \$0                       | 0               |
| Self-Generated Revenue:   | \$0                       | Quality Educators              | \$0                       | 0               |
| Statutory Dedications:    | \$0                       | Student & School Performance   | \$0                       | 0               |
| Federal Funds:            | \$1,721,962               | School & Community Support     | \$1,721,962               | 0               |
|                           |                           | Auxiliary Account              | \$0                       | 0               |
| <b>Total</b>              | <b><u>\$1,721,962</u></b> | <b>Total</b>                   | <b><u>\$1,721,962</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is to increase federal budget authority by \$1,721,962 in the State Activities agency to receive grant funds from the U.S. Department of Education for the LA Safe & Supportive Schools Initiative. The Department of Education was awarded a total of \$13,553,866 to extend over a 4-year period. The goal of the grant is to create and support safe and drug-free learning environments and to increase academic success for students in high-risk schools. Data will be collected from participating schools that assess the conditions for learning, including school environment and safety, that will help schools understand the issues and conditions that students face so they can formulate intervention and prevention strategies. Technical assistance and professional development strategies will be provided to give schools the tools they need to increase student, parent, and staff engagement. There is no state match required to receive this grant.

For the first year of the grant, the Department of Education is requesting to budget \$1,721,962 for administration for the planning phase of the initiative. The U.S. Department of Education does not require the state departments to implement any programmatic interventions at the local school district level in the first year, however, the Department of Education requested \$607,500 be budgeted in Subgrantee Assistance for the school systems. This request is in BA-7 #13. In subsequent fiscal years 80% of each year's grant award will be spent in the local school districts.

The funds will be budgeted in the following expenditure categories:

|                           |                       |
|---------------------------|-----------------------|
| \$48,952                  | Salaries              |
| \$497,886                 | Other Compensation    |
| \$15,175                  | Related Benefits      |
| \$83,854                  | Travel                |
| \$447,824                 | Operating Services    |
| \$116,831                 | Supplies              |
| \$262,500                 | Professional Services |
| \$229,440                 | Interagency Transfers |
| <u>\$19,500</u>           | Acquisitions          |
| <b><u>\$1,721,271</u></b> | <b>TOTAL</b>          |

The salaries and related benefits (\$64,127) are to pay a portion of the salaries of 2 current Department of Education employees. The other compensation (\$497,886) is for the Department of Education to hire 11 one-year temporary employees. There will be 10 safety coaches and one education program consultant who will work with the participating school districts. The employees will be one-year temporary employees as the first year of the grant is a planning and training phase and the majority of the grant funds in subsequent fiscal years will be provided to the school districts instead of the Department of Education to implement the grant activities. The school systems will have the option to continue the employment of the temporary employees. There are no Department of Education employees available to perform these duties because they will have to spend 100% of their time working directly in the school systems and schools to which they are assigned. There are no department personnel who are able to continue their current duties and work in the school systems simultaneously. While it is possible that a current employee may have the qualifications to perform the duties, they would have to leave their current position.

**November 19, 2010**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

The in-state travel (\$74,970) is for the department staff and safety coaches to assist the school districts with implementation activities. The out-of-state travel (\$8,884) is required by the grant. Travel to a special orientation meeting, an annual technical assistance meeting, and the Annual National Conference meeting are all required by the grant.

The operating services are for developing and maintaining a measurement system (\$375,000) for managing data at the school level, and for printing and distributing survey reports (\$72,824). The measurement system will be used to collect data from various state and local agencies that is related to school safety and risk behaviors among youth. The data collected will be analyzed and used to implement programmatic interventions to address problems identified by data.

The supplies are for curricula and materials to conduct five training sessions, and for professional development activities (anticipated attendance of 148 participants for each session): 1) Crisis Prevention Institute Curriculum Training Session (\$33,300); 2) Positive Action Curriculum Training Session (\$22,200); 3) Life Skills Curriculum Training Session (\$22,200); 4) Bullying Prevention Curriculum Training Session (\$22,200); and 5) Parenting Wisely - training provided for parents (\$16,931).

The professional services (\$262,500) are for evaluations to be conducted of each participating school district. The acquisitions are for laptops (\$13,500) and projectors (\$6,000) to be used in the school districts. The interagency transfers (\$229,440) are for indirect costs. The indirect costs are allowed for expenses such as accounting and personnel that are not directly related to the grant activities. The indirect cost rate approved by the federal government for this grant is approximately 13.3%.

## **II. IMPACT ON FUTURE FISCAL YEARS**

The LA Safe & Supportive Schools Initiative grant will extend over a 4-year period. The total grant award amount for FY 11 is \$3,211,259. Of this total, \$607,500 will be budgeted in Subgrantee Assistance and \$1,721,962 will be budgeted in State Activities. There is a balance of \$881,797 which may be carried forward in subsequent fiscal years. The Department of Education anticipates receiving the following in subsequent fiscal years: FY 12 \$3,452,813, FY 13 \$3,438,441, and FY 14 \$3,451,353.

## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
WITHDRAWN From JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 15 A

**AGENCY:** State Activities

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Executive Office               | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Management & Finance           | \$500,000               | 0               |
| Self-Generated Revenue:   | \$0                     | Quality Educators              | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Student & School Performance   | \$0                     | 0               |
|                           |                         | School & Community Support     | \$0                     | 0               |
| Federal Funds:            | \$500,000               | Auxiliary Account              | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$500,000</u></b> | <b>Total</b>                   | <b><u>\$500,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 15 B and would increase federal budget authority by \$500,000 in the State Activities agency to receive grant funds from the U.S. Department of Education for the Education Jobs Fund Grant (Ed Jobs). The federal guidelines allow for states to reserve no more than 2% of their allocation for administrative activities. The Department of Education is only requesting .3% be used for administration.

The funds will be used by the Department of Education to hire a CPA firm to monitor the school districts to ensure they comply with the programmatic and fiscal requirements of the federal government. The estimated cost to monitor a sample portion of entities receiving funds will be \$471,086 (64 of 133 entities will be monitored).

A software vendor (\$28,914) will also be needed to adjust the federal electronic reporting system to collect data on the Ed Jobs grant to meet the requirements of the American Recovery & Reinvestment Act of 2009 (ARRA).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon approval of companion BA-7 15 B.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Original: Not approved by JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 15 B

**AGENCY:** Minimum Foundation Program (MFP)

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                             | <u>Expenditures by Program</u> |                             | <u>T. O.</u>    |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|-----------------|
| State General Fund:       | \$0                         | MFP                            | \$146,531,839               | 0               |
| Interagency Transfers:    | \$0                         |                                |                             |                 |
| Self-Generated Revenue:   | \$0                         |                                |                             |                 |
| Statutory Dedications:    | \$0                         |                                |                             |                 |
| Federal Funds:            | \$146,531,839               |                                |                             |                 |
| <b>Total</b>              | <b><u>\$146,531,839</u></b> | <b>Total</b>                   | <b><u>\$146,531,839</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 15 A and would increase federal budget authority by \$146,531,839 in the Minimum Foundation Program agency to receive grant funds from the U.S. Department of Education for the Education Jobs Fund Grant (Ed Jobs). School districts may use the funds for compensation and benefits and other expenses necessary to retain existing employees, to recall or rehire former employees, and to hire new employees to provide educational services. The funds may not be used for general administrative expenses. The Department of Education has not finalized an allocation schedule of funding for the districts, but will have one prepared prior to the November 19th meeting.

This BA-7 would additionally place \$146,531,839 in SGF dollars in the unallotted budget category to be used for the maintenance of effort. Approximately \$68 M is required for LA to qualify for the Education Jobs grant. The funds that are unallotted will be available at the end of the fiscal year to potentially be moved to Higher Education.

Approval of this BA-7 will allow the school systems to expend \$146,531,839 in Federal funds for compensation and benefits, and move a like amount of state general funds to the unallotted budget category. If the BA-7 is not approved, the districts will continue to receive \$146,531,839 in SGF dollars to expend on any expenditure category.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant funds are to be used in the 2010-2011 school year. If a school district has funds remaining after the 2010-2011 school year, the funds may be used through 9/30/2013.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office has no recommendation at this time. Additional information has been requested concerning the use of these funds. A recommendation will be made when this information is received.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Amended: Approved by JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 15 B

**AGENCY:** Minimum Foundation Program (MFP)

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                             | <u>Expenditures by Program</u> |                             | <u>T. O.</u>    |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|-----------------|
| State General Fund:       | \$0                         | MFP                            | \$146,531,839               | 0               |
| Interagency Transfers:    | \$0                         |                                |                             |                 |
| Self-Generated Revenue:   | \$0                         |                                |                             |                 |
| Statutory Dedications:    | \$0                         |                                |                             |                 |
| Federal Funds:            | \$146,531,839               |                                |                             |                 |
| <b>Total</b>              | <b><u>\$146,531,839</u></b> | <b>Total</b>                   | <b><u>\$146,531,839</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 15 A and would increase federal budget authority by \$146,531,839 in the Minimum Foundation Program agency to receive grant funds from the U.S. Department of Education for the Education Jobs Fund Grant (Ed Jobs). School districts may use the funds for compensation and benefits and other expenses necessary to retain existing employees, to recall or rehire former employees, and to hire new employees to provide educational services. The funds may not be used for general administrative expenses. The Department of Education has not finalized an allocation schedule of funding for the districts, but will have one prepared prior to the November 19th meeting.

This BA-7 would additionally place \$67,246,512 in state general fund dollars in the unallotted budget category to be used for the maintenance of effort. Approximately \$68 M is required for LA to qualify for the Education Jobs grant. The funds that are unallotted will be available at the end of the fiscal year to potentially be moved to Higher Education.

Approval of this BA-7 will allow the school systems to expend \$146,531,839 in Federal funds for compensation and benefits, and move \$67,246,512 in SGF to the unallotted budget category. If the BA-7 is not approved, the districts will continue to receive \$146,531,839 in SGF dollars to expend on any expenditure category.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant funds are to be used in the 2010-2011 school year. If a school district has funds remaining after the 2010-2011 school year, the funds may be used through 9/30/2013.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office has no recommendation at this time. Additional information has been requested concerning the use of these funds. A recommendation will be made when this information is received.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 1

**AGENCY:** Office of Secretary

**ANALYST:** Robert E. Hosse

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administrative                 | \$204,371               | 0               |
| Interagency Transfers:    | \$0                     |                                |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$204,371               |                                |                         |                 |
| <b>Total</b>              | <b><u>\$204,371</u></b> | <b>Total</b>                   | <b><u>\$204,371</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request would increase federal funds budget authority by \$204,371 for the purpose of providing assistance to the department's water quality planning activities. The source of these funds is a grant through the American Recovery & Reinvestment Act of 2009, Water Quality Management & Planning Program; and this BA-7 would budget the remaining monies available through this federal grant. The total grant amount is \$435,200. Out of this amount, \$122,029 was expended in FY 10, including staff costs of \$979 associated with project contracts. An amount of \$108,800 is currently budgeted in FY 11, leaving \$204,371 remaining to be budgeted. The grant will expire on 3/11/2011, and DEQ must fulfill its contract obligations this fiscal year. No state match is required.

With this BA-7 request, \$313,171 of this federal grant will be budgeted in FY 11. Out of this amount, \$310,842 is already obligated as follows:

\$21,721 to Bayou Land Resource Conservation & Development Council, to develop a cooperative agreement in partnership with the City of New Orleans Department of Public Works to develop a "green" infrastructure guidance tool that can be used by public agencies, design consultants, and others to improve the effectiveness of public capital improvement projects and watershed planning. Total project cost is \$60,001 (\$38,280 in FY 10 and \$21,721 obligated in FY 11).

\$139,188 to LA Association of Planning & Development Districts (LAPDD), to develop Water and Wastewater Emergency Plans for communities that do not yet have a plan. Total project cost is \$174,200 (\$35,012 in FY 10 and \$139,188 obligated in FY 11).

\$83,163 to TetraTech, for development of Total Maximum Daily Loads (TMDL's) for bacteria and lead in targeted waterbodies. Total project cost is \$102,305 (\$19,142 in FY 10 and \$83,163 obligated in FY 11).

\$66,770 for Associates, Ltd., for revision of Biological Oxygen Demand (BOD) for TMDL's for selected waterbodies. Total project cost is \$95,386 (\$28,616 in FY 10 and \$66,770 obligated in FY 11).

The balance of unobligated funds is \$2,329.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 2

**AGENCY:** Environmental Services

**ANALYST:** Robert E. Hosse

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Environmental Services         | \$1,151,380               | 0               |
| Interagency Transfers:    | \$0                       |                                |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$1,151,380               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,151,380</u></b> | <b>Total</b>                   | <b><u>\$1,151,380</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request would increase federal funds budget authority by \$1,151,380 for the purpose of providing funds for the LA Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading, replacement, or reduced idling from on-road and off-road diesel engines and equipment. The source of these funds is a grant through the American Recovery & Reinvestment Act of 2009, State Clean Diesel Grant Program; and this BA-7 would budget the remaining monies available through this federal grant. The total grant amount is \$1.730 M. Out of this amount, \$146,620 was expended in FY 10 on the New Orleans Public Belt Railroad project for engine upgrade kits and idle reduction switches for 7 diesel locomotives (\$124,319), and on staff costs (\$13,465) and indirect costs (\$8,836) associated with project contracts. An amount of \$432,000 is currently budgeted in FY 11, leaving \$1,151,380 remaining to be budgeted. The grant will expire on 3/11/2011, and DEQ must fulfill its contract obligations this fiscal year. No state match is required.

With this BA-7 request, \$1,583,380 of this federal grant will be budgeted in FY 11. Out of this amount, \$1,489,357 is already obligated as follows: \$195,870 to the city of Baton Rouge/Parish of East Baton Rouge for 4 heavy duty trucks repowered to natural gas, \$429,682 to the City of Bossier for 9 heavy duty trucks repowered to natural gas, \$654,012 to Caddo Parish Public Schools to retrofit 111 school buses with diesel engine multi-stage partial flow filters or equivalent, \$89,793 to the New Orleans Public Belt Railroad to complete the project for which funds were expended in FY 10, and \$120,000 to Caddo Parish to retrofit 7 heavy duty trucks with diesel particulate filters.

The balance of unobligated funds is \$94,023.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 3A

**AGENCY:** Office of Secretary

**ANALYST:** Robert E. Hosse

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>     |
|---------------------------|---------------------------|--------------------------------|---------------------------|------------------|
| State General Fund:       | \$0                       | Administrative                 | \$4,166,801               | 17               |
| Interagency Transfers:    | \$0                       |                                |                           |                  |
| Self-Generated Revenue:   | \$0                       |                                |                           |                  |
| Statutory Dedications:    | \$445,833                 |                                |                           |                  |
| Federal Funds:            | \$3,720,968               |                                |                           |                  |
| <b>Total</b>              | <b><u>\$4,166,801</u></b> | <b>Total</b>                   | <b><u>\$4,166,801</u></b> | <b><u>17</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 requests 3B, 3C and 3D. Taken together these BA-7's will structurally reorganize DEQ, but will have a zero net effect on DEQ's overall budget and table of organization.

This BA-7 request would move Aquifer Protection and Non-Point Source, which is currently within the Water Quality Assessment Division within the Office of Environmental Compliance, to the Business & Community Outreach Division within the Office of Secretary. This would entail moving 17 of the 41 current positions out of the Water Quality Assessment Division and \$4,136,801 (\$415,833 Environmental Trust Funds and \$3,720,968 Federal Funds) out of \$5,933,694 in total funds (\$1,447,754 Environmental Trust Funds and \$4,485,940 Federal Funds) out of that same division and into the Business & Community Outreach Division within the Office of Secretary.

This BA-7 request would also shift \$30,000 in Environmental Trust Funds from the Office of Environmental Compliance and into the Office of Secretary to realign funding for personnel costs consistent with DEQ's reorganization and funding needs in each office. Salaries budget would increase by \$170,000 and Related Benefits would decrease by \$140,000.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 3B

**AGENCY:** Environmental Compliance

**ANALYST:** Robert E. Hosse

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>     |
|---------------------------|---------------------------|--------------------------------|---------------------------|------------------|
| State General Fund:       | \$0                       | Environmental Compliance       | \$6,742,049               | 41               |
| Interagency Transfers:    | \$0                       |                                |                           |                  |
| Self-Generated Revenue:   | \$0                       |                                |                           |                  |
| Statutory Dedications:    | \$3,851,574               |                                |                           |                  |
| Federal Funds:            | \$2,890,475               |                                |                           |                  |
| <b>Total</b>              | <b><u>\$6,742,049</u></b> | <b>Total</b>                   | <b><u>\$6,742,049</u></b> | <b><u>41</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 requests 3A, 3C and 3D. Taken together these BA-7's will structurally reorganize DEQ, but will have a zero net effect on DEQ's overall budget and table of organization.

This BA-7 request would eliminate 5 divisions (3 in the Office of Environmental Compliance and 2 in the Office of Environmental Services) and would create 2 new divisions to be placed within the Office of Environmental Compliance, for a net elimination of 3 divisions department-wide. The elimination of these 3 divisions allows for 3 positions (Division Administrators) to be placed in unallotted until the disposition of these positions can be determined. The adjustments necessary to accomplish this reorganization result in a net increase of 41 positions and \$6,742,049 in total funding in the Office of Environmental Compliance and are detailed below.

**Eliminates existing Air Quality Assessment Division**

This BA-7 request would eliminate the existing Air Quality Assessment Division within the Office of Environmental Compliance. This would be accomplished in part by moving Air Analysis and Inspection & Maintenance into the newly created Assessment Division still within the Office of Environmental Compliance. The positions and total funding for the Office of Environmental Compliance would not be impacted from this intra-office move.

The elimination of the existing Air Quality Assessment Division would be made complete by moving Air Modeling and Air Planning into the Air Permits Division within the Office of Environmental Services. This would entail moving 17 positions and \$1,436,490 in total funds (\$704,531 Environmental Trust Funds and \$731,959 Federal Funds) and would result in a reduction in the Office of Environmental Compliance by those same amounts.

**Eliminates existing Water Quality Assessment Division**

This BA-7 request would eliminate the existing Water Quality Assessment Division within the Office of Environmental Compliance. This would be accomplished in part by moving Aquifer Protection and Non-Point Source into the Business & Community Outreach Division within the Office of Secretary. This would entail moving 17 positions and \$4,136,801 (\$415,833 Environmental Trust Funds and \$3,720,968 Federal Funds) and would result in a reduction in the Office of Environmental Compliance by those same amounts.

The elimination of the existing Water Quality Assessment Division would be made complete by moving Standards & Assessment and Water Quality Modeling into the Water Permits Division within the Office of Environmental Services. This would entail moving 24 positions and \$1,796,893 in total funds (\$1,031,921 Environmental Trust Funds and \$764,972 Federal Funds) and would result in a reduction in the Office of Environmental Compliance by those same amounts.

**Eliminates the existing Emergency & Radiological Services Division**

This BA-7 request would eliminate the existing Emergency & Radiological Services Division within the Office of Environmental Compliance. This would be accomplished by moving it into a newly created Assessment Division still within the Office of Environmental Compliance. The positions and total funding for the Office of Environmental Compliance would not be impacted from this intra-office move.

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**Eliminates Remediation Division and Underground Storage Tanks Division in Office of Environmental Services**

Eliminates these 2 Divisions from Office of Environmental Services and moves 103 positions and \$14,977,233 in total funding (\$2,737,388 Hazardous Waste Site Cleanup Fund, \$3,631,471 Environmental Trust Funds, \$500,000 Brownfields Revolving Loan Funds, and \$8,108,374 Federal Funds) into a single newly created Remediation & Underground Storage Tank Division within the Office of Environmental Compliance. The Remediation Division currently has 63 positions and \$6,753,649 in total funds (\$2,737,388 Hazardous Waste Site Cleanup Fund, \$2,334,761 Environmental Trust Funds, \$500,000 Brownfields Revolving Loan Funds, and \$1,181,500 Federal Funds). The Underground Storage Tanks Division currently has 40 positions and \$8,223,584 in total funds (\$1,296,710 Environmental Trust Funds and \$6,926,874 Federal Funds).

**Shifts funding to align personnel costs with reorganization**

This BA-7 request would also shift \$865,000 in Environmental Trust Funds from the Office of Environmental Compliance into the other 3 offices to realign funding for personnel costs consistent with DEQ's reorganization and funding needs in each office. Salaries budget would decrease by \$710,000 and Related Benefits would decrease by \$155,000 within the Office of Environmental Compliance.

**Realigns T/O from the 86 positions cut in FY 11 budget**

This BA-7 would reduce 4 positions from the Office of Environmental Compliance and would reallocate these positions to other offices: 2 to Office of Environmental Services and 2 to Office of Management & Finance.

This BA-7 would additionally place 3 positions in the unallotted budget category.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 3C

**AGENCY:** Environmental Services

**ANALYST:** Robert E. Hosse

| <u>Means of Financing</u> |                              | <u>Expenditures by Program</u> |                              | <u>T. O.</u>       |
|---------------------------|------------------------------|--------------------------------|------------------------------|--------------------|
| State General Fund:       | \$0                          | Environmental Services         | (\$11,173,850)               | (60)               |
| Interagency Transfers:    | \$0                          |                                |                              |                    |
| Self-Generated Revenue:   | \$0                          |                                |                              |                    |
| Statutory Dedications:    | (\$4,562,407)                |                                |                              |                    |
| Federal Funds:            | (\$6,611,443)                |                                |                              |                    |
| <b>Total</b>              | <b><u>(\$11,173,850)</u></b> | <b>Total</b>                   | <b><u>(\$11,173,850)</u></b> | <b><u>(60)</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 requests 3A, 3B and 3D. Taken together these BA-7's will structurally reorganize DEQ, but will have a zero net effect on DEQ's overall budget and table of organization.

This BA-7 request would move Air Modeling and Air Planning, Standards & Assessment, and Water Quality Modeling into the Office of Environmental Services as a consequence of eliminating the Air Quality Assessment Division and the Water Quality Assessment Division in the Office of Environmental Compliance. This BA-7 request would also eliminate the Remediation Division and the Underground Storage Tanks Division within the Office of Environmental Services to allow those positions and funding to be moved to a newly created Remediation & Underground Storage Tanks Division within the Office of Environmental Compliance. The adjustments necessary to accomplish this reorganization result in a net decrease of 60 positions and \$11,173,850 in total funding in the Office of Environmental Services and are detailed below.

**Moves Air Modeling and Air Planning into the Air Permits Division in Office of Environmental Services**

The elimination of the existing Air Quality Assessment Division within the Office of Environmental Compliance is partly accomplished by moving Air Modeling and Air Planning into the existing Air Permits Division within the Office of Environmental Services. This would entail moving 17 positions and \$1,436,490 in total funds (\$704,531 Environmental Trust Funds and \$731,959 Federal Funds) and would result in an increase in the Office of Environmental Services by those same amounts.

**Moves Standards & Assessment and Water Quality Modeling into the Water Permits Division in Office of Environmental Services**

The elimination of the existing Water Quality Assessment Division within the Office of Environmental Compliance is partly accomplished by moving Standards & Assessment and Water Quality Modeling into the existing Water Permits Division within the Office of Environmental Services. This would entail moving 24 positions and \$1,796,893 in total funds (\$1,031,921 Environmental Trust Funds and \$764,972 Federal Funds) and would result in an increase in the Office of Environmental Services by those same amounts.

**Eliminates Remediation Division and Underground Storage Tanks Division in Office of Environmental Services**

Eliminates these 2 Divisions from Office of Environmental Services and moves 103 positions and \$14,977,233 in total funding (\$2,737,388 Hazardous Waste Site Cleanup Fund, \$3,631,471 Environmental Trust Funds, \$500,000 Brownfields Revolving Loan Funds, \$8,108,374 Federal Funds) into a single newly created Remediation and Underground Storage Tank Division within the Office of Environmental Compliance. The Remediation Division currently has 63 positions and \$6,753,649 in total funds (\$2,737,388 Hazardous Waste Site Cleanup Fund, \$2,334,761 Environmental Trust Funds, \$500,000 Brownfields Revolving Loan Funds, \$1,181,500 Federal Funds). The Underground Storage Tanks Division currently has 40 positions and \$8,223,584 in total funds (\$1,296,710 Environmental Trust Funds, \$6,926,874 Federal Funds).

**Shifts funding to align personnel costs with reorganization**

This BA-7 request would also shift \$570,000 in Environmental Trust Funds from the Office of Environmental Compliance into the Office of Environmental Services to realign funding for personnel costs consistent with DEQ's reorganization and funding needs in each office. Salaries budget would increase by \$500,000 and Related Benefits would increase by \$70,000 within the

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

Office of Environmental Compliance.

**Realigns T/O from the 86 positions cut in FY 11 budget**

This BA-7 would add 2 positions to the Office of Environmental Services from the 4 positions reduced in the Office of Environmental Compliance.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 3D

**AGENCY:** Management & Finance

**ANALYST:** Robert E. Hosse

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Support Services               | \$265,000               | 2               |
| Interagency Transfers:    | \$0                     |                                |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$265,000               |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$265,000</u></b> | <b>Total</b>                   | <b><u>\$265,000</u></b> | <b><u>2</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 requests 3A, 3B and 3C. Taken together these BA-7's will structurally reorganize DEQ, but will have a zero net effect on DEQ's overall budget and table of organization.

This BA-7 request will shift \$265,000 in Environmental Trust Funds from the Office of Environmental Compliance into the Office of Management & Finance to realign funding for personnel costs consistent with DEQ's reorganization and funding needs in each office. Salaries budget would increase by \$40,000 and Related Benefits would increase by \$225,000 within the Office of Management & Finance.

This BA-7 also realigns T/O from the 86 positions cut in FY 11 budget by adding 2 positions to the Office of Management & Finance from the 4 positions reduced in the Office of Environmental Compliance.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 4A

**AGENCY:** State Parks

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Parks & Recreation             | \$902,500               | 0               |
| Interagency Transfers:    | \$0                     |                                |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$902,500               |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$902,500</u></b> | <b>Total</b>                   | <b><u>\$902,500</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

*This BA-7 is a companion to BA-7 4B.*

The purpose of this BA-7 request is to transfer \$902,500 and four (4) Non-FTE positions from the Office of Tourism to the Office of State Parks (OSP) within the Department of Culture, Recreation & Tourism. The source of funding is from the statutorily dedicated Poverty Point Reservoir Economic Development Fund.

CRT is requesting that the operations of the Black Bear Golf Course along with the Stay & Play Lodge be incorporated into the Poverty Point Reservoir State Park Facility which are located in close proximity in Delhi, LA. In order to accomplish this, positions and funding for operations of the Black Bear Golf Course are being requested to be transferred from the Office of Tourism to OSP. The 4 Non-FTE positions include an administrator, director, superintendent and mechanic. The lodge is scheduled to open in late 2010. OSP has a Park Manager on site at Poverty Point Reservoir State Park that will oversee and manage the operations of both the golf course and the new lodge. OSP currently has a reservation system in place and could add the Poverty Point Reservoir Stay & Play Lodge to the system.

**II. IMPACT ON FUTURE FISCAL YEARS**

These funds will continue to be budgeted in future fiscal years in the Office of State Parks.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Culture, Recreation & Tourism

**AGENDA NO.:** 4B

**AGENCY:** Tourism

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Administrative                 | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Marketing                      | (\$902,500)               | 0               |
| Self-Generated Revenue:   | \$0                       | Welcome Centers                | \$0                       | 0               |
| Statutory Dedications:    | (\$902,500)               |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>(\$902,500)</u></b> | <b>Total</b>                   | <b><u>(\$902,500)</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

*This BA-7 is a companion to BA-7 4A .*

The purpose of this BA-7 request is to transfer \$902,500 and 4 Non-FTE positions from the Office of Tourism to the Office of State Parks (OSP) within the Department of Culture, Recreation & Tourism. The source of funding is from the statutorily dedicated Poverty Point Reservoir Economic Development Fund. This fund is comprised of SGR from the Poverty Point Retirement Development Community and Black Bear Golf Course.

CRT is requesting that the operations of the Black Bear Golf Course along with the Stay & Play Lodge be incorporated into the Poverty Point Reservoir State Park Facility which are located in close proximity in Delhi, LA. In order to accomplish this, positions and funding for operations of the Black Bear Golf Course are being requested to be transferred from the Office of Tourism to OSP. The 4 Non-FTE positions include an administrator, director, superintendent and mechanic. The lodge is scheduled to open in late 2010. OSP has a Park Manager on site at Poverty Point Reservoir State Park that will oversee and manage the operations of both the golf course and the new lodge. OSP currently has a reservation system in place and could add the Poverty Point Reservoir Stay & Play Lodge to the system.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years for the Office of Tourism as this funding is anticipated to be budgeted in the Office of State Parks.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Civil Service

**AGENDA NO.:** 5

**AGENCY:** Division of Administrative Law

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Division of Administrative Law | \$575,000               | 0               |
| Interagency Transfers:    | \$575,000               |                                |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$575,000</u></b> | <b>Total</b>                   | <b><u>\$575,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Division of Administrative Law (DAL) is requesting approval to add \$575,000 in IAT revenue to its budget in order to perform unemployment compensation hearings for the LA Workforce Commission. The IAT revenue derives from federal funds. The DAL is expected to conduct an additional 4,500 unemployment hearings for the Workforce Commission by 6/30/2011.

The LA Workforce Commission has agreed to pay the DAL \$110 per hour for administrative law judge services related to unemployment benefits and \$125 an hour for hearings services related to unemployment taxes. With approval of this BA-7, the total amount payable under the contract, which expires 6/30/2011, would increase to \$914,410. The agency's current budget includes \$339,410 from the LA Workforce Commission to handle unemployment hearings.

The Workforce Commission is contracting with the DAL to perform these hearings as a remedy to correct a finding by the federal government regarding delinquent unemployment hearings. The LA Workforce Commission has a backlog of unemployment hearings and the federal government has mandated the agency clear its backlog or risk losing Federal funds. The DAL plans on hiring 9 temporary employees (3 administrative law judges, 2 clerical/support staff, and 4 student workers) to handle the additional hearings.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 6

**AGENCY:** LA Public Defender Board

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | LA Public Defender Board       | \$80,471               | 0               |
| Interagency Transfers:    | \$0                    |                                |                        |                 |
| Self-Generated Revenue:   | \$13,573               |                                |                        |                 |
| Statutory Dedications:    | \$0                    |                                |                        |                 |
| Federal Funds:            | \$66,898               |                                |                        |                 |
| <b>Total</b>              | <b><u>\$80,471</u></b> | <b>Total</b>                   | <b><u>\$80,471</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget SGR funding provided to the LA Public Defender Board (LPDB) from the MacArthur Foundation and federal funds from the U.S. Department of Justice. The purpose of these funds are as follows:

\$66,898 (Federal) - This BA-7 request is to carry-forward federal funds provided by the Department of Justice, Bureau of Justice Assistance. The original grant was awarded in FY 10 in the amount of \$250,000 under the Capital Case Litigation Initiative (CCLI). The grant term runs through August 2011. These funds are provided to train defenders and prosecutors who handle capital cases in LA as well as to pay the cost of a grant coordinator. The purpose of the grant is to improve the quality of capital representation and to increase the number of qualified capital defense attorneys in LA. A total of \$109,972 was budgeted in FY 10 with a total of \$43,074 expended at year end. The funding is necessary to provide four of the 5 training sessions for capital defenders and capital prosecutors as well as to fund the salary and benefits of the grant coordinator in FY 11 as required by the grant. The budgeting of these funds will bring the total FY 11 budget for these grant funds to \$206,926.

The LPDB notes that each of the 4 training session costs approximately \$40,000 and will be held in Baton Rouge (3) and Shreveport. The total cost for training sessions should be approximately \$160,000. The costs include faculty expenses, faculty and participant travel expenses (airfare, mileage, car rental), meals and lodging during training for faculty and participants, and venue rental expenses.

In addition, these grant funds will fund the remaining costs for the grant coordinator through FY 11. A total of \$3,205 was expended for this purpose in FY 10. These grant funds will provide for the remaining salary and related benefits costs for FY 11 (\$46,795).

\$13,573 (SGR) - These are grant funds originating from the MacArthur Foundation and given to the National Juvenile Defender Center (NJDC) in Washington D.C. to distribute to states with the goal of reforming juvenile indigent defense. The grant funds support the Juvenile Indigent Defense Action Network (JIDAN) which is a network of 8 states working on juvenile justice reform chosen by the MacArthur Foundation. LA has a JIDAN "team" which consists of juvenile defenders, Office of Juvenile Justice personnel, a judge and law professors with expertise in juvenile justice. As part of the JIDAN grant work, this team travels to other JIDAN states to learn from their successes and to share information.

These grant funds are part of 2 separate grants received by the LPDB from the MacArthur Foundation in FY 09 (\$50,000) and FY 10 (\$117,500). Approximately \$52,000 has been spent to date. This BA-7 request will seek to re-budget \$13,573 to fund travel expenses in FY 11 for selected "team" members for 3 meetings held during the fiscal year. Travel expenditures for average \$3,500 per meeting for a total of \$10,500. The remaining funds (\$3,073) will be used to purchase computer equipment and supplies which will be used for training related to JIDAN meetings.

The remainder of the grant funds (approximately \$102,000) have been returned to the NJDC. The MacArthur Foundation and the NJDC have offered to reward the same funds to the LPDB for an additional grant in FY 11.

**II. IMPACT ON FUTURE FISCAL YEARS**

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

The term of the federal grant under the CCLI runs through August 2011 (FY 12). However, it is anticipated that the grant funds will largely be expended in FY 11. Any remaining grant funds will be carried-forward to FY 12.

The MacArthur Foundation has indicated that it will likely award any unexpended funds to the LPDB in subsequent fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 7

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>     |                        | <u>T. O.</u>    |
|---------------------------|------------------------|------------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Homeland Security & Emergency Prep | \$10,000               | 0               |
| Interagency Transfers:    | \$0                    |                                    |                        |                 |
| Self-Generated Revenue:   | \$10,000               |                                    |                        |                 |
| Statutory Dedications:    | \$0                    |                                    |                        |                 |
| Federal Funds:            | \$0                    |                                    |                        |                 |
| <b>Total</b>              | <b><u>\$10,000</u></b> | <b>Total</b>                       | <b><u>\$10,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget SGR donated by Wal-Mart to support GOHSEP's Get-A-Game Plan public education and outreach campaign. This campaign focuses on educating the public about all hazards, particularly hurricanes and how to prepare for them. The goal is to properly educate people about ways to keep their families safe. Funds will be used to provide announcements on radio, public service advertisements in metro newspapers, coloring books targeted to children, web banners on metro newspaper websites, web crawls on metro television stations, educational guides, and updating the Get-A-Game Plan website.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 8

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                            | <u>Expenditures by Program</u>     |                            | <u>T. O.</u>    |
|---------------------------|----------------------------|------------------------------------|----------------------------|-----------------|
| State General Fund:       | \$0                        | Homeland Security & Emergency Prep | \$13,686,634               | 0               |
| Interagency Transfers:    | \$13,686,634               |                                    |                            |                 |
| Self-Generated Revenue:   | \$0                        |                                    |                            |                 |
| Statutory Dedications:    | \$0                        |                                    |                            |                 |
| Federal Funds:            | \$0                        |                                    |                            |                 |
| <b>Total</b>              | <b><u>\$13,686,634</u></b> | <b>Total</b>                       | <b><u>\$13,686,634</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget IAT funding received from the Office of Community Development/Disaster Recovery Unit which has designated GOHSEP to administer funding for the Interoperable Communications Program. These funds are approved by HUD from LA's amendment #4 to the Disaster Recovery Action Plan for hurricanes Gustav and Ike under P.L. 110-329. GOHSEP applied for these funds in the fall of 2009 and was awarded \$17,099,040 in August 2010.

These funds will be utilized to continue to implement the LA Wireless Information Network (LWIN) which began in 2005 after hurricanes Katrina and Rita and is used primarily by first responders statewide. The LWIN is currently composed of 102 active sites across the state with 18 sites in various stages of deployment for a total of 120 sites. In addition, there are 5 mobile trailer sites available for rapid deployment during emergencies for either supplementary coverage or replacement of inoperable sites. Specifically, these funds will be used for 2 primary purposes, which will allow for continued expansion of the LWIN for the next 4 to 5 years, in the form of additional system capacity and also to add microwave or satellite redundancy for critical sites that are needed during major disasters.

DPS and GOHSEP staffs have determined a total of 43 sites are currently at or nearing capacity and are located throughout the 9 homeland security regions. These sites include Abbeville, Abita Springs, Bastrop, Baton Rouge, Bayou Gauche, Baywood, Bellevue, Blond, Buras (2 zones), Calhoun, Central, Delhi, Ferriday, Geismar, Gray, Greensburg, Greenwood, Hahnville, Hammond, Jackson, Jeanerette, Jena, Jennings, Kenner, LSU, Mansfield, Minden, Opelousas, Paintcourtville, Pan Am (located in New Orleans), Parker Road (East Feliciana), Plain Dealing, Ringgold, Rosepine, Scott, Sentell, Shreveport, Slidell, Ville Platte, Vinton, West Baton Rouge and Louis Armstrong Airport in New Orleans. One of the major initiatives of this effort is to add simulcast to East Baton Rouge, St. Tammany and Caddo parishes which is necessary to free up frequencies to be used elsewhere in the state to support expansion efforts. These efforts will also improve in-building coverage to first responders in these parishes. Expansion efforts are scheduled to be completed in FY 11. Buras has 2 zones which allows for redundant connectivity due to the high risk location and high number of potential responders in that area.

In addition, the second phase of this expansion will identify sites that are capable of supporting microwave hardware that will allow sites that lose connectivity to the LWIN network to remain in the network by providing an additional or redundant path to the network. Tower analysis will be needed in order to determine which towers can support additional hardware such as a microwave dish and supporting brackets. Those towers that can support this additional hardware and are critical to emergency responders will be selected for this upgrade. Towers that cannot support this hardware will have satellite equipment added. This work will be performed primarily in high-risk areas of the state located in coastal parishes. The total cost of the second phase is estimated to be approximately \$3.4 M. The second phase of this project will be completed in FY 12.

**II. IMPACT ON FUTURE FISCAL YEARS**

The total funding made available for this purpose is \$17,099,040, with GOHSEP requesting \$13,686,634 in FY 11 and the remainder in FY 12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

**October 22, 2010**



LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB**

The Legislative Fiscal Office recommends approval of this BA-7 request.

October 22, 2010

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 9

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>     |                        | <u>T. O.</u>    |
|---------------------------|------------------------|------------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Homeland Security & Emergency Prep | \$15,197               | 0               |
| Interagency Transfers:    | \$0                    |                                    |                        |                 |
| Self-Generated Revenue:   | \$15,197               |                                    |                        |                 |
| Statutory Dedications:    | \$0                    |                                    |                        |                 |
| Federal Funds:            | \$0                    |                                    |                        |                 |
| <b>Total</b>              | <b><u>\$15,197</u></b> | <b>Total</b>                       | <b><u>\$15,197</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority in the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) to allow the agency to budget funds received from the state of Idaho related to a severe flooding event. These funds are a reimbursement of personnel costs (\$9,489) and travel costs (\$5,708) incurred by a Quality Assurance/Quality Control staffer during this assignment. This staffer participated in the 30-day deployment starting 8/30/2010 through 9/30/2010. Travel expenditures to be reimbursed (as per state travel regulations) are as follows:

|                |                |
|----------------|----------------|
| Lodging        | \$2,693        |
| Airfare        | \$700          |
| Meals          | \$1,440        |
| Rental Vehicle | <u>\$875</u>   |
| <b>Total</b>   | <b>\$5,708</b> |

LA is a member of the Emergency Management Assistance Compact (EMAC) Program which is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 10

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>     |                        | <u>T. O.</u>    |
|---------------------------|------------------------|------------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Homeland Security & Emergency Prep | \$37,060               | 0               |
| Interagency Transfers:    | \$0                    |                                    |                        |                 |
| Self-Generated Revenue:   | \$37,060               |                                    |                        |                 |
| Statutory Dedications:    | \$0                    |                                    |                        |                 |
| Federal Funds:            | \$0                    |                                    |                        |                 |
| <b>Total</b>              | <b><u>\$37,060</u></b> | <b>Total</b>                       | <b><u>\$37,060</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority in the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) to allow the agency to budget funds received from the state of Tennessee related to a Tennessee severe flooding event. These funds are a reimbursement of personnel (\$22,410) and travel costs (\$14,650) incurred by GOHSEP personnel for a second period of 30 days following this weather event (initial 30-day reimbursement of expenses was approved in September by JLCB). GOHSEP personnel participating in this 30-day deployment included 2 public assistance officers. Travel expenditures to be reimbursed (as per state travel regulations) are as follows:

|                 |              |
|-----------------|--------------|
| Rental Vehicles | \$2,600      |
| Air Travel      | \$670        |
| Per Diem        | \$3,120      |
| Lodging         | \$8,100      |
| Laundry/phone   | <u>\$160</u> |
| Total           | \$14,650     |

LA is a member of the Emergency Management Assistance Compact (EMAC) Program which is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 11 A

**AGENCY:** State Activities

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Executive Office               | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Management & Finance           | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     | Quality Educators              | \$869,357               | 0               |
| Statutory Dedications:    | \$0                     | Student & School Performance   | \$0                     | 0               |
| Federal Funds:            | \$869,357               | School & Community Support     | \$0                     | 0               |
|                           |                         | Auxiliary Account              | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$869,357</u></b> | <b>Total</b>                   | <b><u>\$869,357</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is to increase federal budget authority by \$869,357 in the State Activities agency to receive grant funds from the US Department of Education for the Teacher Incentive Fund Program. The Department of Education was awarded a total of \$36,538,580 to extend over a 5-year period. These funds will be used to expand the Teacher Advancement Program (TAP). There is no state match required to receive this grant.

The funds received by the Department of Education will be used for the administration and state support of TAP. The funds will be budgeted in the following expenditure categories:

|                         |                       |
|-------------------------|-----------------------|
| \$318,120               | Salaries              |
| \$104,661               | Related Benefits      |
| \$156,684               | Travel                |
| \$27,425                | Supplies              |
| \$138,840               | Professional Services |
| \$108,877               | Interagency Transfers |
| <u>\$14,750</u>         | Acquisitions          |
| <b><u>\$869,357</u></b> | <b>TOTAL</b>          |

The salaries and related benefits are for 5 temporary Department of Education employees, 1 grant coordinator, 1 administrative assistant, and 3 executive master teachers which go into the schools as support to the local TAP principals and teachers. The travel to 2 out-of-state conferences (\$7,560) is required by the grant. The remaining travel (\$149,124) is for a state director meeting, a national conference, in-state meetings in schools and for advisory board meetings. The acquisition funds are to purchase office equipment, and the supplies are for training supplies and materials and projectors. The professional services are for an independent evaluation, an online assessment tool to be used as part of the principal evaluation, and an online training portal. The interagency transfers are for indirect costs. The indirect costs are allowed for expenses such as accounting and personnel that are not directly related to the grant activities. The indirect cost rate approved by the federal government for this grant is approximately 14.3%.

**II. IMPACT ON FUTURE FISCAL YEARS**

The Teacher Incentive Fund grant will extend over a 5-year period. The Department of Education anticipates receiving the following in subsequent fiscal years: FY 12 \$7,050,917, FY 13 \$9,441,606, FY 14 \$8,565,835, and FY 15 \$7,304,884. The Department of Education has indicated that the job appointments of the 5 employees will end when the grant ends.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 11 B

**AGENCY:** Subgrantee Assistance

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>            |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|---|---------------------------|-----------------|
| State General Fund:       | \$0                       | Disadvantaged or Disabled Student Support | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Quality Educators                         | \$3,305,981               | 0               |
| Self-Generated Revenue:   | \$0                       | Classroom Technology                      | \$0                       | 0               |
| Statutory Dedications:    | \$0                       | School Accountability & Improvement       | \$0                       | 0               |
| Federal Funds:            | \$3,305,981               | Adult Education                           | \$0                       | 0               |
|                           |                           | School & Community Support                | \$0                       | 0               |
| <b>Total</b>              | <b><u>\$3,305,981</u></b> | <b>Total</b>                              | <b><u>\$3,305,981</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is to increase federal budget authority by \$3,305,981 in the Subgrantee agency to receive grant funds from the US Department of Education for the Teacher Incentive Fund Program. The Department of Education was awarded a total of \$36,538,580 to extend over a 5-year period. These funds will be used to expand the Teacher Advancement Program (TAP) in the following 8 school districts: Ascension Parish, DeSoto Parish, Jefferson Parish, Pointe Coupee Parish, St. Helena Parish, St. Mary Parish, Tangipahoa Parish, and West Baton Rouge Parish. According to the Department of Education, all school systems were invited to participate and these 8 districts were the only ones to volunteer.

The funds will be distributed to these 8 school districts and will be used in 70 schools that are considered high needs schools and will impact over 2,800 educators and 33,500 students. A "high need" school means a school with 50% or more of its enrollment from low-income families, based on eligibility for free and reduced price lunch subsidies. The Department of Education has not yet determined the amount of funding each district will receive. The funds will be used to provide additional pay and incentives to teachers and principals that participate in the TAP model program. The goals of the TAP program are the following: 1) to increase the percentage of effective educators in the school system's partner schools; 2) provide intellectual capacity for the partner school systems to implement and sustain a performance-based compensation system for teachers and principals; and 3) increase student achievement in the partner school systems.

**II. IMPACT ON FUTURE FISCAL YEARS**

The Teacher Incentive Fund grant will extend over a 5-year period. The Department of Education anticipates receiving the following in subsequent fiscal years: FY 12 \$7,050,917, FY 13 \$9,441,606, FY 14 \$8,565,835, and FY 15 \$7,304,884.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 12

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | RSD-Instructional              | \$2,482,701               | 0               |
| Interagency Transfers:    | \$0                       | RSD-Construction               | \$0                       | 0               |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$2,482,701               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$2,482,701</u></b> | <b>Total</b>                   | <b><u>\$2,482,701</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is to increase federal budget authority by \$2,482,701 in the Recovery School District (RSD) for the Early Head Start grant received from the US Department of Health & Human Services. Early Head Start programs aim to enhance the cognitive, social and emotional development of low-income children. The programs involve parents in their children's learning while also helping them move forward with their own educational, literacy and employment goals. The programs provide health, educational, and nutritional services. There is a state match of \$563,674 required in order to receive the grant. The match will be handled through the following in-kind services from the RSD: utilities, custodial, food service, and rent. Physicians and dentists will also provide in-kind services.

The RSD will be using 2 school sites that require renovations (a modular building at Henderson Elementary and Cohen High School). The school sites were chosen to help keep teen parents in school while providing services to their children. In order to begin serving students immediately, the RSD will contract with off-site day care centers until the renovations are completed. The RSD will enroll approximately 24 expectant mothers, with preference given to teens, with the remaining 100 spots to be filled by infants and toddlers. According to federal guidelines, at least 90% of the enrollees must come from families whose income is below the poverty line, from families receiving public assistance, from homeless families or children in foster care.

The funds will be used in the following expenditure categories:

|                    |   |
|--------------------|---|
| \$306,125          | Other Compensation  |
| \$97,960           | Related Benefits  |
| \$20,250           | Travel (local travel and required national conference)                                      |
| \$252,670          | Operating Services  |
| \$221,180          | Supplies  |
| \$932,950          | Professional Services   |
| \$211,566          | Acquisitions  |
| <u>\$440,000</u>   | Major Repairs (renovations to the Henderson Elementary site and the Cohen High School site) |
| <b>\$2,482,701</b> | <b>TOTAL</b>  |

The other compensation and related benefits expenditures are for a portion of employees salaries that are working with the Early Head Start program. The RSD will use an Early Head Start Coordinator, Nurse Coordinator and Nurse, Disability Coordinator and teachers. The operating services are for indirect costs associated with the program. The indirect cost rate approved by the federal government for this grant is 12% of the direct costs. The indirect costs are allowed for expenses such as accounting and personnel that are not directly related to the grant activities. The supplies are for classroom libraries, classroom materials, network capacity, and for office supplies. The acquisitions are for playground equipment and classroom furniture. The professional services are for the RSD to contract with off-site day care centers. Currently, the RSD has identified five centers to provide services, but will need additional centers to serve all of the anticipated enrollment. The RSD is also contracting for social work services, mental and physical health services, and for tutoring.

The major repairs are for the estimated expenditures for the renovations to the Henderson Elementary site and for the Cohen High School site. The Recovery School District anticipates the expenditures to be no more than \$220,000 for each site. The

**October 22, 2010**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

following are some of the proposed renovations: the installation of a window in each classroom, installation of toddler sized commodes, addition of a sink to have a food prep area, installation of laundry room hook-ups, and security measures for controlled access into and out of the facility.

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period begins on 4/1/2010 and extends to 9/29/2011. It may be necessary to carry-forward a portion of the grant into FY 12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Special Schools & Comm.

**AGENDA NO.:** 13

**AGENCY:** LA Schools for the Deaf & Visually Impaired

**ANALYST:** Jennifer Katzman

| <u>Means of Financing</u> |                   | <u>Expenditures by Program</u>      |                   | <u>T. O.</u>    |
|---------------------------|-------------------|-------------------------------------|-------------------|-----------------|
| State General Fund:       | \$0               | Administrative & Shared Services    | \$3,924,391       | 45              |
| Interagency Transfers:    | \$0               | LA School for the Deaf              | (\$2,947,311)     | (38)            |
| Self-Generated Revenue:   | \$0               | LA School for the Visually Impaired | (\$977,080)       | (7)             |
| Statutory Dedications:    | \$0               | Auxiliary Account                   | \$0               | 0               |
| Federal Funds:            | \$0               |                                     |                   |                 |
| <b>Total</b>              | <b><u>\$0</u></b> | <b>Total</b>                        | <b><u>\$0</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to adjust SGF budget authority by \$3,924,391 at the LA School for the Deaf & Visually Impaired (LSDVI). This is purely a technical adjustment in order to consolidate the budgets of the LA School for the Deaf (LSD) and the LA School for the Visually Impaired (LSVI) into the combined LSDVI Shared Services Program as a result of the merger of the 2 schools.

This adjustment is needed in order to align the Shared Services budget with the actual services being performed within that program. Previously some of these shared functions were reflected in other programs (i.e. Food Service, Transportation, etc. were previously reflected in the Residential Program in each school's separate budgets). This BA-7 is taking these services out of the separate Residential Programs and consolidating them under the newly formed Shared Services Program in order to eliminate duplicative functions and costs. The necessary adjustments were not made during the 2010 Legislative Session. The funding re-distribution is detailed below.

LA School for the Deaf (Program 200) - (\$2,947,311)

|                       |                      |
|-----------------------|----------------------|
| Salaries              | (\$1,752,096)        |
| Other Compensation    | (\$3,397)            |
| Related Benefits      | \$68,172             |
| Travel                | (\$53,257)           |
| Operating Services    | \$79,419             |
| Supplies              | (\$299,753)          |
| Professional Services | (\$264,255)          |
| Other Charges         | \$35,362             |
| Interagency Transfers | (\$586,190)          |
| Acquisitions          | (\$171,316)          |
| <b>TOTAL</b>          | <b>(\$2,947,311)</b> |
| <b>T.O.</b>           | <b>(38)</b>          |

LA School for the Visually Impaired (Program 300) - (\$977,080)

|                       |                 |
|-----------------------|-----------------|
| Salaries              | (\$969,281)     |
| Other Compensation    | \$192,427       |
| Related Benefits      | (\$196,734)     |
| Travel                | \$34,381        |
| Operating Services    | (\$125,853)     |
| Supplies              | \$28,313        |
| Professional Services | (\$26,093)      |
| Other Charges         | \$50,981        |
| Interagency Transfers | \$8,617         |
| Acquisitions          | <u>\$26,162</u> |

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

|       |             |
|-------|-------------|
| TOTAL | (\$977,080) |
| T.O.  | (7)         |

**Shared Services (Program 100) - \$3,924,391**

|                       |             |
|-----------------------|-------------|
| Salaries              | \$2,226,625 |
| Other Compensation    | \$52,256    |
| Related Benefits      | \$382,028   |
| Travel                | \$61,366    |
| Operating Services    | (\$343,392) |
| Supplies              | \$186,506   |
| Professional Services | \$47,356    |
| Other Charges         | \$802,382   |
| Interagency Transfers | \$364,110   |
| Acquisitions          | \$145,154   |
| TOTAL                 | \$3,924,391 |
| T.O.                  | 45          |

Salaries (\$2,226,625) and Related Benefits (\$382,028)

Within Shared Services, the \$2,226,625 in salaries is being used to pay the 34 classified and 11 unclassified positions being transferred from the LSD and LSVI budgets. No new positions are being added. The \$382,028 in related benefits covers retirement, health and life insurance, medicare, and post-employment benefits, plus FICA and medicare for "while actually employed" staff (WAEs) and student workers.

Other Compensation (\$52,256)

This function of shared services will be used to cover the wages of part-time/WAE positions as needed, such as substitute teachers, relief workers, guards, bus drivers, administrative aides, and student workers. "Other compensation" is also used to pay summer school staff since teacher contracts end with the regular school year.

Other charges (\$802,382)

LSDVI will primarily use "other charges" to fund student transportation (approximately \$700,000). The rest will be used to pay for textbooks, parent reimbursements, and non-T.O. positions (i.e. bus drivers). Parent reimbursements are required by law for parents transporting their children to school whenever a bus route is unavailable.

Travel (\$61,366)

Expenses will include travel to regional town hall meetings, research travel, student activities, conferences and workshops (i.e. Public Risk Management Association workshop, LDOE summer conference, LA Education Accountability Data System, LA Educational Diagnostician's Association Conference, Human Development Center workshop, Conference of Educational Administrators of Schools and Programs for the Deaf, Cochlear Implant workshop, LA Registry of Interpreters for the Deaf Annual Conference, U.S. Department of Agriculture workshops, etc.).

Professional Services (\$47,356)

Funds will be used for medical services contracts.

Interagency Transfers (\$364,110)

Currently, the Shared Services program only has \$796,743 in its IAT budget, even though the majority of IATs are charged to LSDVI's Shared Services Program, including the agency's Risk Management premium, which costs close to \$1,000,000. As such, the additional \$364,110 is needed to cover the risk management premium and any other LSDVI IAT costs. Exceptions to this include state mail and IATs based on the number of employees or number of payroll checks cut, such as OSUP, CPTP, and Civil Service Operations. Instead of being within Shared Services, these costs are charged to LSD (program 200) and LSVI (program 300) on a pro rata basis.

Acquisitions (\$145,154)

All non-classroom technology is budgeted in Shared Services. This includes medical/audiological equipment and an awning/walkway system for the LSVI student bus pick-up area. Also included are carry-forward funds for bathroom partitions and a new internet site.

**II. IMPACT ON FUTURE FISCAL YEARS**

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

Approval of this BA-7 request will have no impact on future fiscal years as this is only a technical adjustment. Future budgets will reflect the merger of LSD and LSVI with the appropriate services appropriated within the Shared Services Program.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Insurance

**AGENDA NO.:** 14

**AGENCY:** Commissioner of Insurance

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Administrative & Fiscal        | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Market Compliance              | \$1,123,534               | 0               |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$1,123,534               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,123,534</u></b> | <b>Total</b>                   | <b><u>\$1,123,534</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request increases the Federal budget authority within the Department of Insurance (DOI) to budget Federal funds in the amount of \$1,123,534 received from the U.S. Department of Health & Human Services, Centers for Medicare & Medicaid Services (CMS) for the Department of Insurance's Senior Health Insurance Information Program (SHIIP).

Since 1999, the Louisiana SHIIP has been awarded a total of \$4,920,971 from CMS of which \$1,425,534 has not been drawn down by the DOI to date. Historically, this program has been funded with a mixture of Federal funds and departmental SGR. However, in FY 11 this program is completely funded with all Federal funds. Thus, the DOI is seeking all available revenues for programmatic expenditures and services. This BA-7 request will appropriate funds from unexpended federal grants, which will expire in March 2012. Approximately \$1.1 M will be appropriated in FY 11 and the remaining \$302,000 will likely be included within in the FY 12 Executive Budget Recommendation.

The requested budget authority will be utilized for the hiring of temporary staff, conference, convention and seminar travel, improvements to the SHIIP call center, contracts with local council on aging centers and media and outreach expenditures. The specific expenditures will be as follows:

|                    |  |
|--------------------|--|
| \$28,800           | other compensation (3 temporary staff)   |
| \$3,200            | related benefits (fringe benefits associated with the 3 temporary positions)         |
| \$8,500            | travel (3 SHIIP staffers to attend the CMS "train the trainer" conference in Dallas) |
| \$2,500            | operating services (miscellaneous costs such as postage, phone and outside printing) |
| \$4,992            | supplies (office supplies necessary to conduct training & enrollment events)         |
| <u>\$1,075,542</u> | professional services (see below)  |
| <u>\$1,123,534</u> | TOTAL  |

The professional services expenditures will be broken down as follows:

- 1.) \$210,500 - ombudsman/ contract staff, who will provide counseling and assistance services to seniors;
- 2.) \$621,706 - radio, television and newspaper advertisements promoting the SHIIP services;
- 3.) \$243,336 - 59 various councils on aging organizations will receive approximately \$4,100 each for counseling and assistance services to seniors. SHIIP currently partners with 9 various councils on aging to provide local counseling services to seniors (SHIIP sites). Those councils on aging include: Jefferson Council on Aging, Caddo Council on Aging, Calcasieu Council on Aging, Terrebonne Council on Aging, North Delta Planning District, Capital Area Agency on Aging, Cenla Council on Aging, Cajun Area on Aging and Orleans Council on Aging. Because these organizations already have contracts in place with the DOI, these 9 organizations will not receive any portion of these funds.

According to the DOI, these funds will be awarded based upon specific selection criteria. Those criteria include: 1.) proven experience in creating community-based coalitions; 2.) proven track record in partnership development; 3.) experience in event planning and promotion; 4.) experience in volunteer recruitment and retention; 5.) basic knowledge of Medicare,

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

Medicare Part D and Medicaid programs for Medicare beneficiaries; and 6.) basic knowledge of the LA aging network.

SHIIP is a federally funded program that provides counseling and assistance to seniors who need health insurance information on various health insurance topics. Federal grant funds are based upon formula. The variables that are utilized by CMS to determine the amount of funding include: 1) the number of medicare beneficiaries in the state; and 2) the number of individuals SHIIP provides service to.

**II. IMPACT ON FUTURE FISCAL YEARS**

According to CMS, LA has been awarded approximately \$4.9 M for SHIIP. Of this amount, LA has not drawn down approximately \$1.4 M from these awards. This BA-7 requests \$1,123,534 to be appropriated in FY 11, while the remaining \$302,000 will likely be included within the FY 12 Executive Budget Recommendation.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Insurance

**AGENDA NO.:** 15A

**AGENCY:** Commissioner of Insurance

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administrative & Fiscal        | \$0                     | 0               |
| Interagency Transfers:    | \$435,681               | Market Compliance              | \$435,681               | 0               |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$435,681</u></b> | <b>Total</b>                   | <b><u>\$435,681</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request is a companion to BA-7 15B on the agenda. This BA-7 request increases IAT budget authority within the Department of Insurance (DOI) to budget additional grant funds in the amount of \$435,681 received from the U.S. Department of Health & Human Services (HHS) via the Department of Health & Hospitals (DHH). These funds are associated with the Affordable Care Act, which consists of the Patient Protection & Affordable Care Act of 2010 and the Health Care & Education Reconciliation Act of 2010, signed by the President on 3/23/2010. No state match is required for this 12-month federal grant.

According to the U.S. Department of Health & Human Services (HHS), the *State Planning & Establishment Grants for the Affordable Care Act's Exchanges* provides for up to \$1 M for each state to determine how the state health insurance exchange will be operated and governed. LA has been awarded \$998,416 of which \$435,681 has been allocated to the DOI and the remaining \$562,735 has been allocated to DHH. A state-based health care exchange is a vehicle that matches the consumer to a health benefit package.

The specific expenditures are as follows:

|                  |   |
|------------------|---|
| \$50,221         | other compensation (Insurance Specialist position - temporary position)                                     |
| \$15,066         | related benefits (fringe benefits)  |
| \$30,394         | travel (staff travel to national conferences, travel for speakers at LA legislator member education events) |
| <u>\$340,000</u> | professional services (see below)   |
| \$435,681        | TOTAL   |

The projected \$340,000 professional services expenditures will be for the following services:

- 1.) \$50,000 - qualitative assessment of insurance market (insurance carrier survey), which will provide information concerning the impact the exchange will have upon the insurer (insurance companies) and the overall state health insurance market;
- 2.) \$50,000 - small employer survey, which will provide information concerning the impact the exchange will have upon the small business environment in the state;
- 3.) \$50,000 - insurance carrier reporting systems assessment, which will provide information concerning the specific data the DOI will be required to maintain, how that data will be reported by the insurers to DOI and what IT infrastructure will be needed in order to store and report that data to the federal government;
- 4.) \$100,000 - actuarial services for risk adjustment modeling, which is an actuarial model that is required to ensure that the spread of risk is equitable across all exchange plan insurers;
- 5.) \$90,000 - attorney to draft legislation and administrative rulemaking.

**II. IMPACT ON FUTURE FISCAL YEARS**

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB****

information for stakeholders concerning the LA Health Insurance Exchange as provided for within the Affordable Healthcare Act. The LFO does not know at this time if the DOI will incur any additional future expenditures associated with the overall regulation of such an exchange.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 15B

**AGENCY:** Medical Vendor Administration

**ANALYST:** Shawn Hotstream

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administration                 | \$998,416               | 0               |
| Interagency Transfers:    | \$0                     |                                |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$998,416               |                                |                         |                 |
| <b>Total</b>              | <b><u>\$998,416</u></b> | <b>Total</b>                   | <b><u>\$998,416</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7 15A. The purpose of this BA-7 is to increase Federal budget authority in the Department of Health & Hospitals, Medical Vendor Administration in order to receive a federal grant for the purpose of planning for a State Health Benefits Exchange as required by the Affordable Care Act (ACA). There are no state match requirements. The original source of the Federal funds is the State Planning & Establishment Grant for the Affordable Act's Exchanges from the U.S. Department of Health & Human Services (DHHS).

This grant will be used by the state as a research tool to determine an operational approach to complying with the ACA requirement for the establishment of a State Health Benefit Exchange. Specifically, the grant will be used to research and collect data to assist the in the decision making on how the state will operate its healthcare exchange, or whether the state will opt to allow the federal government to operate LA's exchange. A health care exchange offers a subsidized insurance market/ option for certain individuals (individuals with incomes from 133% to 400% of the federal poverty level.)

The Department of Insurance will receive \$435,681 of this grant from MVA for research and data collection. Medical Vendor Administration will retain \$562,735 to be spent in FY 11.

The allocation of the grant funds are reflected below:  
Medical Vendor Administration:

- \$59,083 - Other Compensation (\$45,448) and Related Benefits (\$13,635) for job Appointments: Funding for a temporary position (Medicaid Program Monitor) that will coordinate the research effort for DHH.
- \$8,424 - Travel (to nationwide conferences)
- \$2,000 - Office supplies
- \$360,000 - Professional services contracts: Provide research on governance options, development of web site and public education program for business stake holders, provide an infrastructure gap analysis to identify the requirements to set up an exchange (determine what functions will be required to implement a state based solution, such as a call center, public information systems, IT systems, and an enrollment system), provide an assessment of the current Medicaid Eligibility Determination system capacity to determine any upgrades required to capture and maintain records of individuals eligible for services under the exchange, and provide a quantitative analysis on the exchange population (anticipated number of individuals that may be eligible).
- \$130,228 - Other Charges -indirect costs - portion of grant funds allocated to DHH to offset admin. cost associated with grant
- \$3,000 - Acquisitions
- \$435,681 - IAT to the LA Department of Insurance (funding for data gathering and assessment from the insurance market and private business, insurance carrier assessment and reporting, actuarial services, and legal services and insurance exchange system design, See Companion BA-7 #15-A)
- \$998,416 - Total

**II. IMPACT ON FUTURE FISCAL YEARS**

**October 22, 2010**

LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB**

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

October 22, 2010

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 16

**AGENCY:** Metropolitan Human Services District

**ANALYST:** Jennifer Katzman

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>       |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Metropolitan Human Services District | \$2,288,727               | 0               |
| Interagency Transfers:    | \$2,288,727               |                                      |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                      |                           |                 |
| Statutory Dedications:    | \$0                       |                                      |                           |                 |
| Federal Funds:            | \$0                       |                                      |                           |                 |
| <b>Total</b>              | <b><u>\$2,288,727</u></b> | <b>Total</b>                         | <b><u>\$2,288,727</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase IAT budget authority by \$2,288,727 in the Metropolitan Human Services District (MHSD). The IAT funds are transferred from the SGF of the Department of Health & Hospitals (DHH), Office of Behavioral Health (OBH). MHSD will utilize \$1,255,432 of the funds to contract for an Assertive Community Treatment (ACT) team and \$1,033,295 for a Forensic Assertive Community Treatment (FACT) team to provide mental and addiction services to LA residents. These services are being transferred from the state level (OBH) to the regional level (MHSD) so that MHSD can perform the services at the community level and also align them with MHSD's other adult services already being performed.

The funding will be used to cover the costs of the program including salaries and related benefits of the team members, supplies, travel costs, office space, training, and overhead costs. The specific cost breakdown will be determined once the RFP process is complete and contract negotiations have been finalized.

The purpose of the ACT team is to target adults with severe and persistent mental illness who are in need of the most intense non-institutional treatment. Services will include physician treatment, mostly in the form of medication management, from a full-time psychiatrist. It is to be used extensively at the local level to help individuals stay in their communities, and is based on a national, evidence-based model previously implemented by OBH. The ACT team will be budgeted for \$1,255,432 to provide 100 slots for treatment in MHSD. MHSD will submit a Request for Proposal (RFP) to contract for an ACT team of approximately 10 members, including:

1. Team leader - A full-time mental health practitioner who provides direct services at least 50% of the time
2. Psychiatrist
3. Registered Nurse
4. Licensed Practical Nurse
5. Peer Specialist - Will be trained as a certified peer support specialist by an entity endorsed by the state of LA
6. Mental Health Professional (Masters level)
7. Housing Specialist
8. Employment Specialist - for vocational rehabilitation and support
9. Substance Abuse Specialist - has clinical experience in substance abuse treatment
10. Administrative Assistant

The purpose of the FACT team will be to provide the same services as the ACT team, but it will focus on individuals with forensic issues as well. However, the requested funds for the FACT team do not include physician services. Psychiatric physician services will be contracted and paid for directly by OBH, separately. In addition to the above mentioned team members, the FACT team will also have a forensic specialist/court liaison. The FACT team will be budgeted for \$1,033,295 to provide 50 slots for treatment in MHSD and 50 slots for treatment in Jefferson Parish. According to the model, the ratio of patients to team members should be 10 patients to every team member. The program's funding structure is being inherited from OBH. Due to budget cuts, Jefferson Parish does not have enough funding to support its own FACT team. As a result, the 10-person FACT team will split the 100 slots between MHSD (50 slots) and Jefferson Parish (50 slots) forensic patients in need of these more intense, community-based services. However, the FACT team will be funded through MHSD and it will operate in MHSD and Jefferson Parish through a cooperative endeavor.

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

According to the Division of Administration (DOA) the ACT and FACT services will be budgeted in MHSD's budget next fiscal year; however, at this point, MHSD, DHH, and DOA are in discussions regarding the mechanism for funding.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 18

**AGENCY:** Public Health

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Vital Records & Statistics     | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Personal Health Services       | \$1,581,253               | 0               |
| Self-Generated Revenue:   | \$0                       | Environmental Health Services  | \$0                       | 0               |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$1,581,253               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,581,253</u></b> | <b>Total</b>                   | <b><u>\$1,581,253</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal Funds budget authority by \$1,581,253 in the Personal Health Services Program, Nurse Family Partnership activity. The source of Federal Funds is the Affordable Care Act (ACA) Maternal, Infant, & Early Childhood Home Visiting Program, U.S. Health Resources and Services Administration. This grant does not require a state match.

Since 1999, the Nurse-Family Partnership (NFP) has provided nurse home visitation services to low income, first-time mothers. Nurses begin home visits early in the mother's pregnancy and continue visitation until the child's second birthday. On July 2010, the Office of Public Health (OPH) was awarded the ACA grant. The grant funds will allow for additional nurse family practitioners (NFP) home visitors in needed areas of the state. OPH anticipates an additional 749 home visits from the ACA grant in FY 11.

Expenditures are as follows:

Personal Services - \$149,159

Nine months of personal service expenditures for an accountant (\$33,750), a NFP regional consultant (\$51,750), a part-time program monitor (\$22,500), and related benefits (\$41,159). The accountant and NFP consultant will be filled using existing T.O. positions and the program monitor position will be filled using an existing vacant T.O. position. No new T.O. positions are requested.

Travel - \$14,010

In-state travel to attend training sessions and NFP meeting based on .48 cents per mile for 9 months: accountant (\$750); program monitor (\$750); and regional nurse consultant (\$3,510). Out-of-state travel to attend to educational training sessions required by the NFP National Service Office (\$9,000).

Supplies- \$3,000

Normal operating supplies including but not limited to pens, paper, binders, tablets, file folders, toner cartridges, etc.

Operating Services - \$900

Printing of nurse home visiting educational materials (\$450) and postage for program mail outs (\$450).

Contracts - \$1,129,061

Professional service and other charges contracts in rural parishes and urban parishes as determined by a needs assessment. Contracts include costs for personal services, travel, operating services, supplies, training, and equipment.

Contract #1 - Nurse Home Visitor - \$61,669

Contract #2 - Nurse Home Visitor - \$61,669

Contract #3 - Nurse Home Visitor - \$61,669

Contract #4 - 3 Nurse Home Visitors - \$185,007

Contract #5 - 2 Nurse Home Visitors - \$123,338

Contract #6 - 1.5 Nurse Home Visitors and Nurse Supervisor - \$165,315

**October 22, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

Contract #7 - 4 Nurse Home Visitors and Nurse Supervisor - \$319,488  
Contract #8 - Mental Health Consultant - \$49,796  
Contract #9 - Community Relations/Outreach Specialist - \$26,674  
Contract #10 - Needs Assessment Coordinator - \$5,000  
Contract #11 - Home visits in various un-served and under served parishes - \$69,436

Interagency Transfers - \$300

Cost of telephone service for NFP staff sent to Office of Telecommunication.

Acquisitions - \$16,600

Computers for the grant staff (\$3,000); printers (\$2,000), bookshelves and file cabinets (\$4,000), desk chairs (\$1,000), desks (\$3,600), copier (\$1,400), office printer (\$1,600).

Indirect Cost - \$268,223

Portion of grant funding allocated to the Office of Public Health to offset administrative costs associated with grant management.

**II. IMPACT ON FUTURE FISCAL YEARS**

The ACA Maternal, Infant, and Early Childhood Home Visiting Program grant funds are available from 7/15/2010 - 9/30/2012. Information provided by OPH indicates that ACA grant funds are one-time funds. Grant funds not expended in FY 11 will be available to carryforward in future fiscal years until 9/30/2012.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 19

**AGENCY:** Public Health

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Vital Records & Statistics     | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Personal Health Services       | \$1,165,105               | 0               |
| Self-Generated Revenue:   | \$0                       | Environmental Health Services  | \$0                       | 0               |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$1,165,105               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,165,105</u></b> | <b>Total</b>                   | <b><u>\$1,165,105</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase Federal funds budget authority in the Personal Health Services Program, Office of Public Health (OPH). The source of Federal funds are from the following 2 grants from the Health Resources Services Administration (HRSA): (1) \$1,066,761 from the AIDS Drug Assistance Program (ADAP) Shortfall Relief Funds; and (2) \$98,344 from the Special Project of National Significance (SPNS) for Capacity building to Develop Standard Electronic Client Information Data System. These Federal funds are one-time and require no state match.

Established in 1996, ADAP is funded with grant funds made available through the Ryan White Treatment Modernization Act to provide access, through the state operated LSU HCSD/HSC system, to medications and medical care to eligible individuals living with HIV/AIDS who do not have private health insurance or Medicaid. At the beginning of FY 10, the ADAP enrollment was capped to contain costs. Presently, the ADAP unmet needs (waiting) list has 394 individuals. The ADAP Shortfall Relief Funds grant was awarded on 8/24/2010. The ADAP Shortfall Relief Funds will be used to provide services to an additional 174 individuals on the ADAP unmet need (waiting) list as of 7/8/2010. The funds will be available from 8/1/2010 through 7/21/2011.

The ADAP Shortfall Relief Funds will be used to amend the following LSU HCSD/HSC contracts listed below. In 2009, the average cost of maintaining an individual on ADAP for one year was \$6,100.

|  | <u>Original<br/>Contract Amt.</u> | <u>ADAP<br/>Shortfall Fund</u> | <u>Amend.<br/>Contract Amt.</u> | <u>#Waiting<br/>List</u> | <u>#Waiting<br/>List Served<br/>w/ADAP (est.)</u> |
|--|-----------------------------------|--------------------------------|---------------------------------|--------------------------|---|
| Medical Center of Louisiana at New Orleans | \$8,100,000                       | \$400,712                      | \$8,500,712                     | 146                      | 66  |
| Earl K. Long Medical Center                | \$4,800,000                       | \$240,969                      | \$5,040,969                     | 87                       | 39  |
| Leonard J Chabert Medical Center           | \$630,000                         | \$40,613                       | \$670,613                       | 15                       | 7   |
| University Medical Center                  | \$1,600,000                       | \$78,518                       | \$1,678,518                     | 29                       | 13  |
| W. O. Moss Regional Medical Center         | \$1,275,000                       | \$105,593                      | \$1,380,593                     | 39                       | 17  |
| Huey P. Long Medical Center                | \$900,000                         | \$46,028                       | \$946,028                       | 19                       | 7   |
| LSU Medical Center Shreveport              | \$1,525,000                       | \$81,225                       | \$1,606,225                     | 33                       | 13  |
| E. A. Conway Medical Center                | \$1,100,000                       | \$40,613                       | \$1,140,613                     | 14                       | 7   |
| Lallie Kemp Regional Medical Center        | \$550,000                         | \$21,768                       | \$571,768                       | 4                        | 3   |
| Bogalusa Medical Center                    | <u>\$275,000</u>                  | <u>\$10,722</u>                | <u>\$285,722</u>                | <u>8</u>                 | <u>2</u>  |
| <b>Total</b>                               | <b>\$20,755,000</b>               | <b>\$1,066,761</b>             | <b>\$21,821,761</b>             | <b>394</b>               | <b>174</b>  |

The SPNS Program, associated with all Ryan White HIV/AIDS programs, provides funding to develop a standard electronic client information data system to improve the ability of the Office of Public Health to report client-level data. OPH will use the SPNS funds to amend 2 current professional services contracts that support HIV/AIDS programs activities. The SPNS funds were awarded on 8/24/2010 and will be available from 9/1/2010 through 8/31/2011.

SPNS expenditures are as follows:

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

Professional Service Contracts - \$68,307

▫ LSU HSC - \$40,437

An existing professional service contract with LSU HSC for HIV/AIDS services will be amended by \$40,437. LSU HSC will perform specific activities of the SPNS Program. Funding will be used on personnel and related benefits (\$36,642); travel (\$800); and indirect cost (\$2,995). A services data coordinator for the OPH HIV/AIDS program will be responsible for facilitating all project meetings and coordinating the merging and cleaning of client-level data from the project's collaborative partners. In addition, a graduate student will assist the services data coordinator with cleaning the merged data to eliminate duplicate records and ensuring that all required data fields are complete.

▫ Acadiana Cares, Inc. - \$27,870

An existing professional service contract with Acadiana Cares, Inc. for HIV/AIDS services will be amended by \$27,870. Acadiana Cares, Inc. will perform specific activities of the SPNS Program. Funding will be used on personnel and related benefits (\$14,170); administrative costs (\$1,700); and software development (\$12,000). Acadiana Cares will oversee the technical requirements to establish a centralized repository of client-level data and coordinate the installation of all required hardware to establish a centralized repository of client-level data. Also, Acadiana Cares will coordinate with JProg, a software development company and the original developer of CAREWare software used for the SPNS grant, to develop advanced upgrades to accommodate increased data sharing capabilities.

Acquisition of Equipment - \$19,500

Server (Dell Power Edge 2970 Energy Smart) - \$8,000

Computers (10 @ \$850 each) - \$8,500

Flatbed Scanners (30 @ \$100 each) - \$3,000

The equipment will be used by community-based organizations that will participate in the SPNS grant. The 10 computers will be used to replace older computers in order to efficiently operate the software used for the SPNS project. In addition, 30 scanners will be purchased and distributed to each contracted community-based organization to scan client documents for electronic storage and retrieval. Examples of documents include client intake forms, care plans, eligibility verification documents.

Other Charges - \$10,537

OPH will use 12% of the total SPNS funds for state cost allocation to distribute administrative costs.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years. The ADAP Shortfall Relief Funds are available from 8/1/2010 - 7/31/2011. The SPNS funds are available from 9/1/2010 - 8/31/2011. Information provided by OPH indicates that both the ADAP Shortfall Relief Funds and the SPNS funds are one-time funds.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Ancillary

**AGENDA NO.:** 20

**AGENCY:** Safe Drinking Water Revolving Loan Fund

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                            | <u>Expenditures by Program</u>          |                            | <u>T. O.</u>    |
|---------------------------|----------------------------|---|----------------------------|-----------------|
| State General Fund:       | \$0                        | Safe Drinking Water Revolving Loan Fund | \$22,251,700               | 0               |
| Interagency Transfers:    | \$0                        |   |                            |                 |
| Self-Generated Revenue:   | \$0                        |   |                            |                 |
| Statutory Dedications:    | \$0                        |   |                            |                 |
| Federal Funds:            | \$22,251,700               |   |                            |                 |
| <b>Total</b>              | <b><u>\$22,251,700</u></b> | <b>Total</b>                            | <b><u>\$22,251,700</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

**This is an after-the-fact BA-7 request. A total of \$1,676,660 of the requested \$22,251,700 has been expended in FY 11.**

The purpose of this BA-7 request is to increase Federal funds budget authority by \$22,251,700 in the Drinking Water Revolving Loan Fund (DWRLF), administered by the Office of Public Health (OPH). The source of Federal funds is the American Recovery & Reinvestment Act (ARRA) grant from the U.S. Environmental Protection Agency (EPA). These Federal funds are one-time and require no state match.

The DWRLF program was established pursuant to the federal Safe Drinking Water Act Amendments of 1996 (SDWA). The DWRLF program provides financial assistance to both publicly and privately owned community water systems and nonprofit non community water systems for infrastructure projects eligible under the SDWA. The OPH is responsible for the operations and administration of the DWRLF program. OPH is authorized to apply for and accept capitalization grants from the EPA.

In January 2010, OPH was awarded \$27,626,000 of ARRA DWRLF funds. The ARRA DWRLF covers capital improvement construction costs for 28 small local community water systems. See table below. Construction loan funds were placed in the DWRLF and personnel and indirect costs funds were placed in the OPH.

|                            |                            |
|----------------------------|----------------------------|
| DWRLF - Construction Loans | \$27,311,000               |
| OPH - Personnel Costs      | \$277,200                  |
| OPH - Indirect Costs       | \$37,800                   |
| <b>Total</b>               | <b><u>\$27,626,000</u></b> |

The DWRLF program expended \$5,059,300 of ARRA DWRLF funds for construction loans in FY 10. During the FY 11 budget process, the remaining \$22,251,700 (\$27,311,000 - \$5,059,300) of ARRA DWRLF funds available was non-recurred in error. All 28 small community water system construction projects are in various stages of completion and could not be easily stopped. Contractors had completed laying ground pipe, erecting water towers, installing treatment equipment, etc. Therefore the local community water systems have bone fide obligations for payments for contractors. A total of \$1,676,660 of ARRA DWRLF funds have been expended in FY 11.

Although OPH has until February 2013 to expend the ARRA DWRLF funds, the agency is anticipating all AARA DWRLF funds will be expended by the end of FY 11. OPH has agreements in place with all 28 small local community water systems to support their drinking water construction projects. Presently, OPH is using their non ARRA DWRLF funds of \$34 M to fund all projects. As of 10/11/2010, only \$11.8 M of non ARRA DWRLF funds is available (\$34 M appropriated - \$22.2 M expended). Without this BA-7 approval, OPH will not be able to continue funding these projects.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

|   | ARRA Funds          | FY 10              | ARRA Funds          | FY 11              |
|---|---------------------|--------------------|---------------------|--------------------|
|   | Appropriated        | ARRA Funds         | ARRA Funds          | ARRA Funds         |
|   |                     | Expended           | Remaining           | Expended           |
| Ascension Consolidated Utilities District | \$300,000           | \$15,000           | \$285,000           | \$0                |
| Bayou Des Cannes Water System             | \$666,700           | \$72,574           | \$594,126           | \$28,750           |
| Buckeye Water District #50                | \$684,000           | \$516,266          | \$167,734           | \$107,261          |
| Calcasieu Parish WWD #8                   | \$384,000           | \$226,841          | \$157,159           | \$0                |
| City of Alexandria                        | \$1,000,000         | \$116,021          | \$883,979           | \$0                |
| City of Baker                             | \$2,000,000         | \$33,000           | \$1,967,000         | \$0                |
| City of Blanchard                         | \$1,000,000         | \$366,427          | \$633,573           | \$270,037          |
| City of Bogalusa                          | \$2,000,000         | \$157,622          | \$1,842,379         | \$0                |
| City of Franklin                          | \$811,000           | \$54,881           | \$756,119           | \$0                |
| City of Mansfield                         | \$1,000,000         | \$91,988           | \$908,013           | \$0                |
| City of Morgan City                       | \$1,000,000         | \$50,000           | \$950,000           | \$0                |
| City of Natchitoches                      | \$2,000,000         | \$87,615           | \$1,912,385         | \$0                |
| City of Ruston                            | \$2,000,000         | \$386,047          | \$1,613,953         | \$366,373          |
| City of Shreveport                        | \$2,000,000         | \$1,741,695        | \$258,305           | \$0                |
| City of Thibodaux                         | \$1,000,000         | \$94,453           | \$905,547           | \$0                |
| City of Ville Platte                      | \$2,000,000         | \$149,233          | \$1,850,767         | \$0                |
| City of Westlake                          | \$870,000           | \$46,005           | \$823,996           | \$0                |
| DeSoto Parish WWD#1                       | \$708,000           | \$40,206           | \$667,794           | \$0                |
| East Allen Parish WWD                     | \$385,000           | \$20,978           | \$364,022           | \$0                |
| Gardner Community Water Association       | \$423,000           | \$35,266           | \$387,734           | \$0                |
| Iberville WWD #2                          | \$1,950,000         | \$445,888          | \$1,504,112         | \$730,863          |
| Kolin Ruby-Wise Water District 11A        | \$165,000           | \$12,440           | \$152,561           | \$0                |
| New Orleans Sewerage & Water Board        | \$1,800,000         | \$69,750           | \$1,730,250         | \$0                |
| Savoy Swords Water System                 | \$265,800           | \$83,194           | \$182,606           | \$67,933           |
| Southwest Allen Parish Waterworks         | \$298,500           | \$17,851           | \$280,649           | \$0                |
| Town of Pollock                           | \$159,000           | \$14,600           | \$144,400           | \$0                |
| Town of Walker                            | \$156,000           | \$16,266           | \$139,734           | \$4,195            |
| United Water System                       | <u>\$285,000</u>    | <u>\$97,194</u>    | <u>\$187,806</u>    | <u>\$101,248</u>   |
| <b>Total</b>                              | <b>\$27,311,000</b> | <b>\$5,059,300</b> | <b>\$22,251,700</b> | <b>\$1,676,660</b> |

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 1

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>     |                        | <u>T. O.</u>    |
|---------------------------|------------------------|------------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Homeland Security & Emergency Prep | \$25,000               | 0               |
| Interagency Transfers:    | \$0                    |                                    |                        |                 |
| Self-Generated Revenue:   | \$25,000               |                                    |                        |                 |
| Statutory Dedications:    | \$0                    |                                    |                        |                 |
| Federal Funds:            | \$0                    |                                    |                        |                 |
| <b>Total</b>              | <b><u>\$25,000</u></b> | <b>Total</b>                       | <b><u>\$25,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget funds donated by the United Way to support GOHSEP's Get-A-Game Plan public education and outreach campaign. This campaign focuses on educating the public about all hazards, particularly hurricanes and how to prepare for them. The goal is to properly educate people about ways to keep their families safe. Funds will be used to provide announcements on radio, public service advertisements in metro newspapers, coloring books targeted to children, web banners on metro newspaper websites, web crawls on metro television stations, educational guides, and updating the Get-A-Game Plan website.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Executive

**AGENDA NO.:** 2

**AGENCY:** Homeland Security & Emergency Prep

**ANALYST:** Evan Brasseaux

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u>     |                        | <u>T. O.</u>    |
|---------------------------|------------------------|------------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Homeland Security & Emergency Prep | \$70,789               | 0               |
| Interagency Transfers:    | \$0                    |                                    |                        |                 |
| Self-Generated Revenue:   | \$70,789               |                                    |                        |                 |
| Statutory Dedications:    | \$0                    |                                    |                        |                 |
| Federal Funds:            | \$0                    |                                    |                        |                 |
| <b>Total</b>              | <b><u>\$70,789</u></b> | <b>Total</b>                       | <b><u>\$70,789</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority in the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) to allow the agency to budget funds received from the state of Tennessee related to a Tennessee severe flooding event. These funds are a reimbursement of personnel (\$41,469) and travel costs (\$29,320) incurred by GOHSEP personnel for a period of 7 days following this weather event. GOHSEP personnel participating in this 30-day deployment included 2 public assistance officers and 2 mitigation officers. Travel expenditures to be reimbursed (as per state travel regulations) are as follows:

|                 |              |
|-----------------|--------------|
| Rental Vehicles | \$5,200      |
| Air Travel      | \$1,340      |
| Per Diem        | \$6,240      |
| Lodging         | \$16,200     |
| Laundry/phone   | <u>\$340</u> |
| Total           | \$29,320     |

LA is a member of the Emergency Management Assistance Compact (EMAC) Program which is a congressionally ratified organization that is administered by the National Emergency Management Association and was created in 1996 to provide state-to-state assistance during times of emergency.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Insurance

**AGENDA NO.:** 3

**AGENCY:** Commissioner of Insurance

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administrative & Fiscal        | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Market Compliance              | \$187,000               | 0               |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$187,000               |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$187,000</u></b> | <b>Total</b>                   | <b><u>\$187,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request increases statutory dedicated budget authority in the amount of \$187,000 within the Automobile Theft & Insurance Fraud Prevention Authority Fund (R.S. 22:2134), which is within the Department of Insurance (DOI), for educational outreach and public awareness expenditures associated with the Authority.

The projected expenditures include:

|                  |  |
|------------------|--|
| \$3,200          | print advertisement  |
| \$42,800         | statewide radio campaign   |
| \$75,000         | statewide billboard campaign   |
| \$2,000          | printing fraud brochures   |
| \$5,000          | promotional supplies   |
| \$9,000          | professional services contract for the redevelopment of the middle and high school education program |
| <u>\$50,000</u>  | professional services contract for the production and distribution of training videos.               |
| <u>\$187,000</u> |  |

The additional funding has been made available through the passage of Act 1013 of 2010, which provides for the LA Automobile Theft & Insurance Fraud Prevention Authority Fund (LATIFPA) to receive \$187,000 annually from the annual assessment charged by the commissioner of insurance on the direct premiums received by each insurer licensed by the DOI. Per statute (R.S. 40:1428), the fee assessment in any year shall not exceed an amount equal to 0.000375 multiplied times the annual direct premium dollars received. The fee is utilized to support the Insurance Fraud Investigation Unit at State Police, the Insurance Fraud Section at the Attorney General and the Insurance Fraud Section at the DOI. Fee receipts are allocated as follows: \$30,000 off the top to the DOI for administrative costs associated with the collection of the assessment, 75% to the Insurance Fraud Investigation Unit within State Police, 15% to the Insurance Fraud Support Unit within Attorney General, and 10% to the Insurance Fraud section within the DOI. Historically, the DOI collects approximately \$3.5 M from this fee assessment. Act 1013 also added LATIFPA to the fee assessment hierarchy in the annual amount of \$187,000, which reduced the amount of revenue available to State Police, Attorney General and the DOI.

Prior to the passage of Act 1013 of 2010, the LATIFPA Fund collected approximately \$25,000 annually from private donations. Upon approval of this BA-7, the unappropriated fund balance within the LATIFPA Fund is approximately \$14,639.

The LA Automobile Theft & Insurance Fraud Prevention Authority (LATIFPA) was created via Act 711 of 2004 to combat motor vehicle theft, insurance fraud and other criminal acts.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**September 17, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Insurance

**AGENDA NO.:** 4

**AGENCY:** Commissioner of Insurance

**ANALYST:** Travis McIlwain

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administrative & Fiscal        | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Market Compliance              | \$646,146               | 0               |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$646,146               |                                |                         |                 |
| <b>Total</b>              | <b><u>\$646,146</u></b> | <b>Total</b>                   | <b><u>\$646,146</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request increases Federal funds budget authority within the Department of Insurance (DOI) to budget additional grant funds in the amount of \$646,146 received from the U.S. Department of Health & Human Services (HHS). These funds are associated with the Affordable Care Act, which consists of the Patient Protection & Affordable Care Act of 2010 and the Health Care & Education Reconciliation Act of 2010, signed by the President on 3/23/2010. No state match is required for these federal grant funds.

Provisions within the legislation provide for the HHS, in conjunction with the States, to establish a process for the annual review of health insurance premiums to protect consumers from unreasonable, unjustified and/or excessive rate increases. Specific components of this oversight include: 1) all increases in health insurance rates over the prior year that meet the established unreasonable threshold; and 2) justifications for unreasonable increases in rates prior to their implementation.

The specific expenditures are as follows:

|                 |  |
|-----------------|--|
| \$216,396       | other compensation (6 temporary positions)                         |
| \$107,649       | related benefits (fringe benefits associated with the 6 positions) |
| \$4,800         | travel   |
| \$29,701        | operating services   |
| \$5,200         | supplies   |
| \$249,400       | professional services contracts for 2 actuaries and 1 attorney     |
| <u>\$33,000</u> | IAT expenditure category to OTM for bandwidth increase             |
| \$646,146       |  |

According to HHS, Congress appropriated \$250 M for this grant program for FFYs 10 - 14. All states are eligible in cycle I awards for up to \$1 M. LA has been awarded \$1 M and this BA-7 requests the appropriation of \$646,146 in FY 11 and the remaining \$353,854 will likely be included within the FY 12 Executive Budget.

**II. IMPACT ON FUTURE FISCAL YEARS**

Any portion of the appropriation of \$646,146 which may be unexpended in FY 11 and the remaining \$353,854 would likely be included within the FY 12 Executive Budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Safety

**AGENDA NO.:** 6

**AGENCY:** State Police

**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Traffic Enforcement            | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Criminal Investigation         | \$50,000               | 0               |
| Self-Generated Revenue:   | \$50,000               | Operational Support            | \$0                    | 0               |
| Statutory Dedications:    | \$0                    | Gaming Enforcement             | \$0                    | 0               |
| Federal Funds:            | \$0                    | Auxiliary Account              | \$0                    | 0               |
| <b>Total</b>              | <b><u>\$50,000</u></b> | <b>Total</b>                   | <b><u>\$50,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

State Police is requesting approval to add \$50,000 of SGR to its budget. The requested funding will be utilized as the required match for a federal grant from the LA Commission on Law Enforcement to enhance apprehension of criminals. Funding for the federal grant is already included in the agency's existing budget, therefore no increase in IAT revenue is required. Funding from the grant totals \$200,000 (\$150,000 Federal funds and \$50,000 required state match funding). The funding will be utilized to provide for travel expenses (\$28,144), acquisition of undercover electronic surveillance and wiretapping equipment (\$150,556), and a one year wiretap service agreement (\$21,300).

The SGR is from unobligated prior year revenue derived from forfeiture of seized narcotics assets. As of 6/30/2010, State Police had an unobligated balance of this revenue of \$3,254,023.

The grant is effective 7/1/2010 through 6/30/2010.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Public Safety

AGENDA NO.: 7

AGENCY: State Police

ANALYST: Evelyn McWilliams

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Traffic Enforcement            | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Criminal Investigation         | \$0                       | 0               |
| Self-Generated Revenue:   | \$3,423,801               | Operational Support            | \$0                       | 0               |
| Statutory Dedications:    | \$0                       | Gaming Enforcement             | \$0                       | 0               |
| Federal Funds:            | \$0                       | Auxiliary Account              | \$3,423,801               | 0               |
| <b>Total</b>              | <b><u>\$3,423,801</u></b> | <b>Total</b>                   | <b><u>\$3,423,801</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

State Police is requesting approval to add \$3,423,801 of SGR to its budget. The requested funding will be utilized to provide for the following expenditures related to the nationwide rebanding project mandated by the Federal Communications Commission (FCC): training (\$70,000), 700 MHz infrastructure updates (\$75,920), 12 channel voice recorder (\$149,685), backhaul links (\$159,912), software for mobile radios (\$122,720), subscriber units (\$660,000), future improvements for radio sites (\$700,811), mobile data computer system enhancements (\$600,000), portable mobile radios (\$801,000), and rebanding equipment/upgrades (\$83,753). The project is designed to minimize interference to public safety radio communications systems. As a result of the rebanding, frequency interference at existing State Police towers will be eliminated, thereby improving reception and communication between law enforcement and first responder agencies in times of emergency. As per the FCC mandate, the Nextel South Corporation will provide the state with the SGR to provide for the rebanding. Based on the existing agreement, State Police is anticipated to collect \$6.6 M for the rebanding project. To date, the agency has expended approximately \$3.2 M on the project. Because the state is in the process of providing an interoperability solution, which entails converting from the 800 MHz system to the 700 MHz system, this project will essentially provide infrastructure funding for this conversion to the new 700 MHz communication system.

To address a growing problem of harmful interference to 800 MHz public safety communication systems caused by high-density commercial wireless systems, the FCC in July 2004 adopted a comprehensive plan to reconfigure the band. This plan is designed to protect the lives of first responders and other emergency personnel and fulfills the FCC's obligation to promote safety of life and property through the use of wire and radio communications. Implementation of 800 MHz band reconfiguration is a top priority of the federal Public Safety & Homeland Security Bureau. The FCC requires Sprint to pay all reasonable relocation costs incurred by public safety and other 800 MHz incumbents, including costs associated with remaining fully operable during the transition.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Public Safety  
**AGENCY:** Motor Vehicles

**AGENDA NO.:** 8  
**ANALYST:** Evelyn McWilliams

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Licensing                      | \$650,000               | 0               |
| Interagency Transfers:    | \$650,000               |                                |                         |                 |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$650,000</u></b> | <b>Total</b>                   | <b><u>\$650,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Office of Motor Vehicles is requesting approval to add \$650,000 of IAT revenue to its budget. The IAT revenue derives from Federal funds received by the state Department of Transportation & Development. The funding will be utilized to provide for computer functions (i.e. programming, develop web-base system, etc.) needed to comply with federal requirements for the registration of commercial vehicles via the Commercial Vehicle Information Systems & Network (CVISN).

Out of the total funding requested, \$500,000 is for the development of a web-based computer application for motor carrier truck registration, and \$150,000 is for the development of a web-based system that allows carriers to apply and pay registration trip permits electronically. The CVISN Program is a key component of the Federal Motor Carrier Safety Administration's (FMCSA) drive to improve commercial motor vehicle safety. The CVISN Program supports FMCSA's goals by focusing safety enforcement on high-risk operators; integrating systems to improve the accuracy, integrity, and verifiability of credentials; improving efficiency through electronic screening of commercial vehicles; and enabling online application and issuance of credentials. CVISN is also a component of the state International Registration Plan (IRP), a cooperative agreement among 48 states, 10 Canadian provinces and the District of Columbia which allows a motor carrier to register a commercial vehicle for travel in all participating jurisdictions by filing paperwork with the home (base) jurisdiction. IRP provides for payment of licensing fees based on fleet miles operated and vehicle information. The unique feature of IRP is that although license fees are paid to the base jurisdiction and distributed to various jurisdictions in which fleet vehicles are operated, only one (1) license plate and one (1) cab card is issued for each fleet vehicle.

The Office of Motor Vehicle is out-sourcing its IRP process to Affiliated Computer Services (ACS). ACS will also be responsible for performing the computer functions required for the CVISN Program.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 10

**AGENCY:** Office of Fisheries

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Fisheries                      | \$4,318,054               | 0               |
| Interagency Transfers:    | \$0                       | Marketing                      | \$0                       | 0               |
| Self-Generated Revenue:   | \$4,318,054               |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$4,318,054</u></b> | <b>Total</b>                   | <b><u>\$4,318,054</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority by \$4,318,054 in the Office of Fisheries in order to receive funds from British Petroleum (BP). The office has entered into a 3-year agreement with BP for 3 monitoring programs: Inshore Fisheries Monitoring Plan; Nearshore Fisheries Monitoring Plan; and the Offshore Resources Monitoring Program.

This funding will be used to collect data to quantify potential impacts of the oil spill on the marine resources of the state. This monitoring will double the field sampling effort of the Office of Fisheries and will require 20 job appointments to be utilized. This new monitoring program will encompass a broader geographic scale to assess areas impacted by oil that are not currently being sampled by the department.

The Department of Wildlife & Fisheries will budget these funds as follows:

Other Compensation - \$1,384,381 (20 biologists)  
Related Benefits - \$415,315 (retirement, Medicare, insurance)  
Travel - \$7,333 (in-state field travel)  
Operating Services - \$826,921 (maintenance to vehicles, boats, and equipment, vessel leasing)  
Supplies - \$242,426 (office supplies, computer software, operating supplies)  
Other Charges - \$1,161,159 (contract to complete Offshore Resource Monitoring Program)  
Acquisitions - \$239,269 (lab equipment, office furniture and equipment)  
Major Repairs - \$41,250 (repairs to vehicles, boats, and equipment)

The contract for the Offshore Resource Monitoring Program will be with Dr. Jim Cowan at LSU. A majority of the 20 job appointments' duties will include sampling in the Inshore and Nearshore Fisheries consistent with the Monitoring Plans.

**II. IMPACT ON FUTURE FISCAL YEARS**

Funding in subsequent years will be \$4,222,631 (FY 12), \$4,284,382 (FY 13), and \$392,550 (FY 14). Expenditures in subsequent years will be an extension of the same types incurred in the current year.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 11

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | RSD-Instructional              | \$397,277               | 0               |
| Interagency Transfers:    | \$0                     | RSD-Construction               | \$0                     | 0               |
| Self-Generated Revenue:   | \$0                     |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$397,277               |                                |                         |                 |
| <b>Total</b>              | <b><u>\$397,277</u></b> | <b>Total</b>                   | <b><u>\$397,277</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase federal budget authority by \$397,277 for the Counseling At-Risk Elementary Students (CARES) grant received from the US Department of Education. The grant funds will be used to increase the schools' capacity to provide counseling services and help schools reduce discipline problems. The primary goal of the project is the development of an effective mental health and behavioral support system for elementary students. There is no state match required to receive this grant.

The counseling services will be provided to 4 schools in New Orleans - Banneker, Reed, F.C. Williams and Shamburg. These schools serve approximately 2,251 students. According to the Recovery School District, the schools receiving counseling services were chosen because students attending these schools are living in impoverished, underserved communities impacted by crime, violence, family instability, and the long-term aftermath of Hurricane Katrina.

The funds will be used in the following expenditure categories:

\$217,634 Other Compensation (salary for 3.5 FTE social workers, and 0.5 FTE program director, and stipends for substitutes)  
\$69,839 Related Benefits  
\$3,630 Travel (grant requires attendance at national conference, & the project director to attend a meeting in DC)  
\$17,546 Supplies (curriculum supplies and office supplies)  
\$73,475 Professional Services (evaluation, clinical oversight and professional development)  
\$15,153 Interagency Transfers (indirect costs of the agency)  
\$397,277 TOTAL

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant budget period is for 3 years. The Recovery School District is scheduled to receive \$399,992 in FY 12 and \$399,990 in FY 13 to continue the grant activities. The Recovery School District anticipates serving the same 4 schools in FY 12 and FY 13.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 13

**AGENCY:** State Activities

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Executive Office               | \$224,000               | 0               |
| Interagency Transfers:    | \$0                     | Management & Finance           | \$0                     | 0               |
| Self-Generated Revenue:   | \$224,000               | Quality Educators              | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Student & School Performance   | \$0                     | 0               |
| Federal Funds:            | \$0                     | School & Community Support     | \$0                     | 0               |
|                           |                         | Auxiliary Account              | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$224,000</u></b> | <b>Total</b>                   | <b><u>\$224,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget \$224,000 in SGR from the Center for Educational Leadership & Technology Corporation (CELT). The CELT Corporation received a grant from the Bill and Melinda Gates Foundation to support the Teacher-Student Data Link Project. LA is one of 5 states participating in the project. The project is focused on developing processes for collecting and validating teacher and student data. There is no state match required to receive this grant.

The Department of Education will use the funding to continue the development of a centralized Curriculum Verification Reporting (CVR) system. The Teacher-Student Data Link Project aims to develop more useful measures of teacher effectiveness by using the information provided by the CVR system to help develop objective and reliable measures of effective teaching rather than only using student assessments. This tool will provide teacher and student data at the local level which will be reported to the state. The teachers will be able to review the data before it is used for evaluation purposes. The following are some of the outcomes anticipated by using the data from the CVR system: 1) identifying staff development programs that help create effective teachers; 2) determine variables that help or hinder teacher effectiveness; 3) determining characteristics of effective teachers; 4) help align student needs with teacher effectiveness characteristics; and 5) providing assistance for teachers needing support early on.

The funds will be used in the following expenditure categories:

\$10,000 Salaries (overtime for 9 existing staff members to develop the 2nd version of the CVR)  
\$1,000 Travel (for DOE staff to travel to LEAs to provide training)  
\$49,000 Supplies (communications and training materials)  
\$35,000 Professional Services (technical assistance needed for the development of application)  
\$129,000 Acquisitions (hardware upgrades for collection systems-replacement of servers and upgrading storage capacity)  
\$224,000 TOTAL

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant period begins on 9/1/2010 and extends to 10/31/2011. It may be necessary to carry forward a portion of the grant into FY 12.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 15A

**AGENCY:** Medical Vendor Payments

**ANALYST:** Shawn Hotstream

| <u>Means of Financing</u> |                            | <u>Expenditures by Program</u> |                            | <u>T. O.</u>    |
|---------------------------|----------------------------|--------------------------------|----------------------------|-----------------|
| State General Fund:       | \$0                        | Private Providers              | \$0                        | 0               |
| Interagency Transfers:    | \$7,500,000                | Public Providers               | \$0                        | 0               |
| Self-Generated Revenue:   | \$0                        | Medicare Buy-Ins & Supplements | \$0                        | 0               |
| Statutory Dedications:    | \$0                        | Uncompensated Care Costs       | \$20,610,058               | 0               |
| Federal Funds:            | \$13,110,058               | Recovery Funds                 | \$0                        | 0               |
| <b>Total</b>              | <b><u>\$20,610,058</u></b> | <b>Total</b>                   | <b><u>\$20,610,058</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request increases IAT and Federal funds budget authority in the Uncompensated Care Costs Program, Medical Vendor Payments. These funds will be used to cover the costs associated with the delivery of primary care services to the uninsured in the greater New Orleans area. The source of IAT is Community Services Block Grant (CDBG) funds from the Division of Administration. These funds are awarded by the U.S. Department of Housing & Urban Development (HUD) to the state. The source of Federal funds is Title XIX Disproportionate Share Hospital (DSH) funds.

Post Hurricane Katrina, a Primary Care Access & Stabilization Grant (PCASG) was awarded from the U.S. Department of Health & Human Services and is currently being used to fund primary care and behavioral health services in the greater New Orleans area (Jefferson, Orleans, St. Bernard, and Plaquemines parishes) through a clinic infrastructure. Over 25 public and private organizations currently operate approximately 90 clinics to provide primary care access to the uninsured. As of May 2010, approximately \$91 M in PCASG grant funding has been expended. The PCASG is anticipated to end 9/30/2010.

The intent of this BA-7 is to transition a temporary funding mechanism (current PCASG grant) to a more sustainable financial model (Disproportionate Share Hospital payments through a waiver program). In FY 11, approximately \$7.5 M in CDBG funds will be used in the Medical Vendor Payments Program as a state match source to draw down matching Federal funds authorized through a new primary care waiver. Medicaid will be allowed to appropriate both state matching and Federal funds to support a Section 1115 demonstration waiver to continue the provision of current services offered through the existing Primary Care Access & Stabilization Grant. Specifically, funding will be used to make DSH payments to waiver providers for the term of the waiver demonstration. The waiver is anticipated to be authorized through 2013.

Individuals considered eligible for enrollment under the waiver will be limited to those who are uninsured for at least 6 months, 19-64 years old, are not eligible for Medicaid, LaCHIP, or Medicare, and are residents of one of the participating parishes within income up to 200% of the Federal Poverty Level (FPL).

The overall waiver and utilization of CDBG funds as a state match source has yet to be approved by the Centers for Medicare & Medicaid Services (CMS). However, according to both DHH and the Office of Community Development, Disaster Recovery Unit within the DOA, the use of CDBG funding as a state match source for this waiver has received HUD approval.

Reflected below are projected DSH payments by year:

| YEAR               | 2010                | 2011                | 2012                | 2013               |
|--------------------|---------------------|---------------------|---------------------|--------------------|
| State Match Source | \$7,500,000         | \$10,000,000        | \$10,000,000        | \$5,000,000        |
| Federal Funds      | <u>\$13,110,058</u> | <u>\$17,480,077</u> | <u>\$17,480,077</u> | <u>\$8,740,038</u> |
| TOTAL PAYMENTS     | \$20,610,058        | \$27,480,077        | \$27,480,077        | \$13,740,038       |

**II. IMPACT ON FUTURE FISCAL YEARS**

The proposed effective date of the waiver is 10/1/2010 through 12/31/2013. DHH proposes to fund the non-federal share of

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

projected DSH expenditures (including both state match source and federal match) of \$89,310,250 over the course of the waiver period.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon approval of the demonstration waiver from the CMS and receipt of federal CDBG funds that are intended to be used as a matching source. According to the department, CMS approval is anticipated no later than 10/1/2010.



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 15B

**AGENCY:** Medical Vendor Administration

**ANALYST:** Shawn Hotstream

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Administration                 | \$1,601,501               | 0               |
| Interagency Transfers:    | \$800,751                 |                                |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$800,750                 |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,601,501</u></b> | <b>Total</b>                   | <b><u>\$1,601,501</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 request increases IAT and Federal funds budget authority in the Medical Vendor Administration Program. These funds will be used to cover the administrative costs associated with operating an 1115 demonstration waiver that will allow the state to fund primary care clinics in the greater New Orleans area. The source of IAT is Community Services Block Grant (CDBG) funding from the Division of Administration. These funds are awarded by the U.S. Department of Housing & Urban Development (HUD) to the state. The source of Federal funds is Title XIX funds.

Information provided by the Department of Health & Hospitals indicates that Medical Vendor Administration will hire 11 temporary personnel as well as enter into a professional services contract to support the operation of the waiver. Total FY 10 administrative costs requested in this BA-7 are itemized below.

\$528,804 - Other compensation - Personnel costs (salaries and related benefits) for 11 temporary positions. Positions include a program monitor position responsible for direct waiver administration duties, and 10 positions that will comprise an eligibility determination unit (one unit supervisor and 9 analysts). The analyst positions will be responsible for application and renewal processing for the waiver which is estimated to serve approximately 75,000 uninsured adults annually.

\$957,200 - Professional Services - contract to complete eligibility systems edits, enrollment and encounter data gap analysis, and benefit and payment design for phase 2 of the waiver.

\$86,271 - Operating services - telephone lines, software licenses, and postage

\$24,226 - Acquisitions and Supplies

\$5,000 - Travel - Medicaid eligibility staff to attend policy and technology training

Reflected below are total administrative cost by year:

| YEAR               | 2010             | 2011             | 2012             | 2013             |
|--------------------|------------------|------------------|------------------|------------------|
| State Match Source | \$800,751        | \$450,487        | \$392,767        | \$328,110        |
| Federal Funds      | <u>\$800,750</u> | <u>\$450,486</u> | <u>\$392,766</u> | <u>\$328,110</u> |
| TOTAL PAYMENTS     | \$1,601,501      | \$900,973        | \$785,533        | \$656,220        |

**II. IMPACT ON FUTURE FISCAL YEARS**

The proposed effective date of the waiver is 10/1/2010 through 12/31/2013. DHH proposes to fund the non-federal share of demonstration expenditures with HUD Community Development Block Grant funds.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request contingent upon approval of the demonstration waiver from the Centers for Medicare & Medicaid Services (CMS) and receipt of federal CDBG funds that are intended to be used as a matching source. According to the department, CMS approval is anticipated no later than 10/1/2010.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 15-C

**AGENCY:** Office of Secretary

**ANALYST:** Shawn Hotstream

| <u>Means of Financing</u> |                             | <u>Expenditures by Program</u> |                             | <u>T. O.</u>    |
|---------------------------|-----------------------------|--------------------------------|-----------------------------|-----------------|
| State General Fund:       | \$0                         | Management & Finance           | (\$8,300,751)               | 0               |
| Interagency Transfers:    | (\$8,300,751)               | Grants                         | \$0                         | 0               |
| Self-Generated Revenue:   | \$0                         | Auxiliary Account              | \$0                         | 0               |
| Statutory Dedications:    | \$0                         |                                |                             |                 |
| Federal Funds:            | \$0                         |                                |                             |                 |
| <b>Total</b>              | <b><u>(\$8,300,751)</u></b> | <b>Total</b>                   | <b><u>(\$8,300,751)</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 is to reduce IAT funding from the Office of the Secretary. The original source of the IAT is Community Development Block Grant (CDBG) funding from the Division of Administration.

The Executive Budget of the 2010 Legislative Session appropriates \$29 M in IAT funding in the Office of the Secretary to be used to support primary care clinics in the greater New Orleans area. Information provided by the Department of Health & Hospitals indicates this funding (100% CDBG) will not be used in the Office of the Secretary, but has been approved to be utilized in both the Medical Vendor Administration and Medical Vendor Payments programs through a waiver initiative. Medicaid will be allowed to appropriate CDBG funds and matching Federal funds to support a Section 1115 demonstration waiver to continue the provision of current services offered through the existing Primary Care Access & Stabilization Grant (see BA-7 15-A). The intent of this BA-7 is to reduce funding that has not been authorized for spending in the Office of the Secretary.

**II. IMPACT ON FUTURE FISCAL YEARS**

There is no impact to the Office of the Secretary. The Medicaid Program is projected to support the continuation of these primary care services through a Medicaid waiver (see BA-7 15-A). According to the Department of Health & Hospitals, the remaining budget authority (\$20,699,249) appropriated in the Office of the Secretary for this purpose will be reduced in the FY 12 Executive Budget.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 16A

**AGENCY:** Behavioral Health

**ANALYST:** Jennifer Katzman

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Administration & Support       | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Mental Health Community        | \$8,253,954               | 0               |
| Self-Generated Revenue:   | \$8,253,954               | Hospital Based Treatment       | \$0                       | 0               |
| Statutory Dedications:    | \$0                       | Addictive Disorders Community  | \$0                       | 0               |
| Federal Funds:            | \$0                       | Auxiliary Account              | \$0                       | 0               |
| <b>Total</b>              | <b><u>\$8,253,954</u></b> | <b>Total</b>                   | <b><u>\$8,253,954</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority by \$8,253,954 in the Mental Health Community Program administered by the Office of Behavioral Health (OBH). The source of funding is a contribution from British Petroleum (BP) to the state of LA as a result of the Deep Water Horizon Oil Spill. This funding will be utilized by OBH to fund a 6-month program intended to mitigate and treat the adverse psychological and emotional impacts resulting from the oil spill.

The majority of these funds will be disbursed through IAT to the local government entities (LGEs) affected by the oil spill and to the Department of Children & Family Services for outreach and services, to be performed according to the LaSpirit model, to deal with behavioral health issues at a local level that have arisen as a result of damage done by the oil spill. The program will be available to all residents of LA in the affected areas, and also to workers on temporary response and recovery duty in LA. The particular LGEs involved are the Jefferson Parish Human Services Authority, the South Central LA Human Services Authority, the Metropolitan Human Services District, and the Florida Parishes Human Services Authority. The program is expected to last 6 months and finish by the end of FY 11. Specific expenditures are itemized below:

**EXPENDITURES:**

Funds allocated for salaries, related benefits, travel, and supplies will be used by OBH personnel for ongoing technical assistance and support that includes some training to ensure adherence to the LaSpirit Model.

Salaries - \$294,440 and Related Benefits - \$79,498

- For 5 positions for 6 months
- Positions originally funded through the initial BP allocation of \$1.1 M to DHH from the Department of Public Safety & Corrections, Public Safety Services, which was used by the former OMH for mental health services.
- They are not new hires, nor are they regular T.O. positions.
- These positions are transferring from previous duties within OBH concerning mental health to this new program and utilizing this BP contribution as a new and alternative source of funding.
- Positions will terminate at the end of the program.

|                             | <u>Salary</u>    | <u>Related Benefits</u> |
|-----------------------------|------------------|-------------------------|
| 1. Program Manager          | \$79,040         | \$21,341                |
| 2. Evaluator                | \$75,000         | \$20,218                |
| 3. Specialist/Interviewer   | \$74,880         | \$20,098                |
| 4. Coordinator              | \$26,000         | \$7,020                 |
| 5. Administrative Assistant | <u>\$39,520</u>  | <u>\$10,821</u>         |
| <b>Total</b>                | <b>\$294,440</b> | <b>\$79,498</b>         |

Travel - \$21,000

**September 17, 2010**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

Mileage reimbursements for 4.5 employees for field travel based on approximately 1,620 miles monthly at a \$0.48/mile rate over 6 months.

Supplies - \$19,473

- Includes paper, air cards, phones, t-shirts, fax costs, portable printer for data collection, collection instruments and printing costs
- Includes copying costs for any self-help, educational, and therapeutic materials needed for mass distribution
- Supply and operating costs were calculated at a monthly cost of \$3,245.50 over 6 months.

Other charges - \$280,000

- Includes \$30,000 for training on the crisis counseling program model components, technical support, psychological first aid for responders, conferences for service providers, and materials at an average cost of \$5,000 per month over 6 months.
- \$250,000 will be utilized by the LSU Health Sciences Center, Department of Psychiatry to provide specific training to the LaSpirit outreach teams on mental health and substance abuse issues in children and families, including assessments, screenings, and follow-up evaluations.

InterAgency Transfers (IAT) - \$7,559,543 (further detailed in companion BA-7s)

- Jefferson Parish Human Services Authority (BA-7 #16C) - \$1,368,709
- South Central LA Human Services Authority (BA-7 #16F) - \$2,182,663
- Metropolitan Human Services District (BA-7 #16E) - \$3,308,171
- Department of Children & Family Services (BA-7 #16B) - \$500,000
- Florida Parishes Human Services Authority (BA-7 #16D) - \$200,000

The IAT funds will be used for implementation of the mental health outreach program in the areas affected by the oil spill. It is anticipated that the separate LGEs of JPHSA, SCLHSA, and MHSD will use outreach teams based on the LaSpirit model for initial contact, emergency crisis response, and counseling. There will be 120 people comprising the outreach teams servicing the 3 LGEs, and the LGEs will determine whether they wish to contract or hire these personnel temporarily once they receive the IAT funding. The outreach teams will refer individuals for more in-depth clinical treatment and therapy with psychiatrists and other professional personnel as needed. The LGEs will determine whether they wish to contract out for these clinical treatment and therapy services or perform them in-house. The Florida Parishes Human Services Authority will use the funds for suicide prevention outreach services.

## **II. IMPACT ON FUTURE FISCAL YEARS**

According to the contract with BP for the expenditure of the contribution funds, all money must be expended by August 2011. OBH intends that all money transferred by IAT to the LGEs affected by the oil spill and to DCFS to be expended by the LaSpirit teams locally and by DCFS by the end of FY 11. The end of FY 11 should coincide with the end of the 6 month program after an initial hiring period of around 3 months.

Approval of this BA-7 request will have no anticipated impact on future fiscal years.

## **III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Children & Family Services

**AGENDA NO.:** 16B

**AGENCY:** Children & Family Services

**ANALYST:** Patrice Thomas

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>     |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|------------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administration & Executive Support | \$0                     | 0               |
| Interagency Transfers:    | \$500,000               | Prevention & Intervention Services | \$500,000               | 0               |
| Self-Generated Revenue:   | \$0                     | Community & Family Services        | \$0                     | 0               |
| Statutory Dedications:    | \$0                     | Field Services                     | \$0                     | 0               |
| Federal Funds:            | \$0                     |                                    |                         |                 |
| <b>Total</b>              | <b><u>\$500,000</u></b> | <b>Total</b>                       | <b><u>\$500,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7 #16A.

The purpose of this BA-7 request is to increase IAT budget authority by \$500,000 in the Prevention & Intervention Services Program. The IAT funds are from the Department of Health and Hospitals (DHH), Office of Behavioral Health (OBH). The source of IAT funds is an award of \$8,253,954 from BP Exploration & Production, Inc. to provide behavioral health services to LA residents impacted by the Deepwater Horizon oil spill.

Of the 20 domestic violence programs in the state, 14 programs serve residents in areas that are affected by the oil spill (St. Bernard, Plaquemines, Terrebonne, LaFourche, Jefferson, Iberia, Vermillion, St. Mary, St. Tammany, and Orleans). According to reports from these domestic violence programs, since the oil spill, there has been an increase in the number of calls to the National Domestic Violence Hotline and an increase in the number of persons receiving sheltered services. The increase in the volume of calls for assistance to the hotline to these programs range from 14% to over 100%. Also, the increase in the number of persons receiving sheltered services range from 18% to 86%. The DCFS will use to \$500,000 to reimburse domestic violence programs for increased cost of shelter services including but not limited to meals, clothing, supplies, and utility costs.

Expenditures for this BA-7 request are as follows:

Other Charges (\$500,000)

The 14 domestic violence programs that serve residents in areas affected by the oil spill will receive reimbursement for increased shelter service costs. The programs will submit an application to DCFS stating the increase in persons served and describing the nature of their cost increase in response. Also, the programs will include a budget describing their use of the funds as well as at least 2 outcome measures. After the funds are awarded, the programs will have to issue a report every 90 days detailing their use of the funds and the number of persons served.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 16C

**AGENCY:** Jefferson Parish Human Services Authority

**ANALYST:** Jennifer Katzman

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>            |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|---|---------------------------|-----------------|
| State General Fund:       | \$0                       | Jefferson Parish Human Services Authority | \$1,368,709               | 0               |
| Interagency Transfers:    | \$1,368,709               |   |                           |                 |
| Self-Generated Revenue:   | \$0                       |   |                           |                 |
| Statutory Dedications:    | \$0                       |   |                           |                 |
| Federal Funds:            | \$0                       |   |                           |                 |
| <b>Total</b>              | <b><u>\$1,368,709</u></b> | <b>Total</b>                              | <b><u>\$1,368,709</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7 #16A.

The purpose of this BA-7 request is to increase IAT budget authority by \$1,368,709 in the Jefferson Parish Human Services Authority (JPHSA). The IAT funds are transferred from the Department of Health and Hospitals (DHH), Office of Behavioral Health (OBH). The original source of IAT funds is a contribution of \$8,253,954 from BP Exploration & Production, Inc., and is intended to provide behavioral health services to LA residents impacted by the Deep Water Horizon oil spill.

The JPHSA will use the \$1,368,709 to provide mental health services through community outreach and outreach at the in-home level to people suffering from behavioral health issues as a result of the Deep Water Horizon oil spill in Jefferson Parish. The program will be available to all residents of LA in the affected areas, and also to workers on temporary response and recovery duty in LA. Services will be rendered based on the LaSpirit model adopted as a result of hurricanes Katrina and Rita. Crisis counselors/outreach workers will be organized into teams for the delivery of Psychological First Aid (PFA), Skills for Psychological Recovery (SPR), interventions for complicated grief and loss, suicide prevention across the life-span, and other evidence-based cognitive-behavioral interventions appropriate to reducing substance use/abuse, including early intervention strategies with youth for both substance use and developmental and adjustment issues. The average community-based behavioral health team will be comprised of a team leader, master-prepared crisis counselors (experienced and trained in mental health/addiction counseling), outreach workers who are indigenous to the communities they serve, community cultural liaison who are familiar with the cultural traditions and behaviors within specialty populations, stress managers organized to provide stress management reduction services to the behavioral health response workforce, and administrative support staff. Teams providing crisis counseling services to the general population will have staff skilled in behavioral health screening/assessment, suicide prevention, counseling for trauma exposure/re-exposure and referral skills.

The outreach teams will be funded \$979,909 for salaries and related benefits for up to 24 people. The JPHSA plans to contract for these positions. The JPHSA will utilize \$388,800 for clinical treatment, psychiatry and therapy services, which will be performed either in-house or by contracted service providers (to be determined by the JPHSA). The clinical treatment and therapy services will be for people referred by the outreach teams for further, more intensive treatment and support.

**II. IMPACT ON FUTURE FISCAL YEARS**

According to the contract with BP for the expenditure of the contribution funds, all money must be expended by August 2011. The JPHSA intends to have expended all funds transferred through IAT from OBH by the end of FY 11, which should coincide with the end of the 6-month program.

Approval of this BA-7 request will have no anticipated impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**September 17, 2010**



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 16D

**AGENCY:** Florida Parishes Human Services Authority

**ANALYST:** Jennifer Katzman

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>            |  | <u>T. O.</u>            |
|---------------------------|-------------------------|---|--|-------------------------|
| State General Fund:       | \$0                     | Florida Parishes Human Services Authority |  | \$200,000               |
| Interagency Transfers:    | \$200,000               |   |  |                         |
| Self-Generated Revenue:   | \$0                     |   |  |                         |
| Statutory Dedications:    | \$0                     |   |  |                         |
| Federal Funds:            | \$0                     |   |  |                         |
| <b>Total</b>              | <b><u>\$200,000</u></b> | <b>Total</b>                              |  | <b><u>\$200,000</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7 #16A.

The purpose of this BA-7 request is to increase IAT budget authority by \$200,000 in the Florida Parishes Human Services Authority (FPHSA). The IAT funds are transferred from the Department of Health & Hospitals (DHH), Office of Behavioral Health (OBH). The original source of IAT funds is a contribution of \$8,253,954 from BP Exploration & Production, Inc., and is intended to provide behavioral health services to LA residents impacted by the Deep Water Horizon oil spill.

The FPHSA will use the \$200,000 to provide mental health services by contracting with local agencies to address suicide and stress for adults and children impacted by recent catastrophic events and the recurrent trauma associated with the oil spill in the Florida Parishes area. FPHSA does not plan to hire additional staff with this funding, but will contract to provide access to mental health services through an enhanced crisis line, which will provide various referral resources and linkages. Funds will also be used to train crisis-line counselors, increase awareness of mental health issues and resources through the media (ads, articles, etc.), and track utilization of the funds. FPHSA is currently working with the Suicide Prevention Task Force to determine who may be contract providers for these services, and more specifically what services will provide the best outcomes for the community.

**II. IMPACT ON FUTURE FISCAL YEARS**

According to the contract with BP for the expenditure of the contribution funds, all money must be expended by August 2011. The FPHSA intends to have expended all funds transferred through IAT from OBH by the end of FY 11, which should coincide with the end of the 6-month program.

Approval of this BA-7 request will have no anticipated impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 16E

**AGENCY:** Metropolitan Human Services District

**ANALYST:** Jennifer Katzman

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>       |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Metropolitan Human Services District | \$3,308,171               | 0               |
| Interagency Transfers:    | \$3,308,171               |                                      |                           |                 |
| Self-Generated Revenue:   | \$0                       |                                      |                           |                 |
| Statutory Dedications:    | \$0                       |                                      |                           |                 |
| Federal Funds:            | \$0                       |                                      |                           |                 |
| <b>Total</b>              | <b><u>\$3,308,171</u></b> | <b>Total</b>                         | <b><u>\$3,308,171</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7 #16A.

The purpose of this BA-7 request is to increase IAT budget authority by \$3,308,171 in the Metropolitan Human Services District (MHSD). The IAT funds are transferred from the Department of Health & Hospitals (DHH), Office of Behavioral Health (OBH). The original source of IAT funds is a contribution of \$8,253,954 from BP Exploration & Production, Inc., and is intended to provide behavioral health services to LA residents impacted by the Deep Water Horizon oil spill.

The MHSD will use the \$3,308,171 to provide mental health services through community outreach and outreach at the in-home level to people suffering from behavioral health issues as a result of the Deep Water Horizon oil spill in the New Orleans Metropolitan area. The program will be available to all residents of LA in the affected areas, and also to workers on temporary response and recovery duty in LA. Services will be rendered based on the LaSpirit model adopted as a result of hurricanes Katrina and Rita. Crisis counselors/outreach workers will be organized into teams for the delivery of Psychological First Aid (PFA), Skills for Psychological Recovery (SPR), interventions for complicated grief and loss, suicide prevention across the life-span, and other evidence-based cognitive-behavioral interventions appropriate to reducing substance use/abuse, including early intervention strategies with youth for both substance use and developmental and adjustment issues. The average community-based behavioral health team will be comprised of a team leader, master-prepared crisis counselors (experienced and trained in mental health/addiction counseling), outreach workers who are indigenous to the communities they serve, community cultural liaison who are familiar with the cultural traditions and behaviors within specialty populations, stress managers organized to provide stress management reduction services to the behavioral health response workforce, and administrative support staff. Teams providing crisis counseling services to the general population will have staff skilled in behavioral health screening/assessment, suicide prevention, counseling for trauma exposure/re-exposure and referral skills.

The outreach teams will be funded \$2,302,691 for salaries and related benefits for up to 60 people. The agency is uncertain at this time whether the teams will be contracted or hired as temporary personnel. The MHSD will utilize \$1,005,480 for clinical treatment, psychiatry and therapy services, which will be performed either in-house or by contracted service providers (to be determined by the MHSD). The clinical treatment and therapy services will be for people referred by the outreach teams for further, more intensive treatment and support.

**II. IMPACT ON FUTURE FISCAL YEARS**

According to the contract with BP for the expenditure of the contribution funds, all money must be expended by August 2011. The MHSD intends to have expended all funds transferred through IAT from OBH by the end of FY 11, which should coincide with the end of the 6 month program.

Approval of this BA-7 request will have no anticipated impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**September 17, 2010**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Health & Hospitals

**AGENDA NO.:** 16F

**AGENCY:** South Central LA Human Services Authority

**ANALYST:** Jennifer Katzman

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u>            |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|---|---------------------------|-----------------|
| State General Fund:       | \$0                       | South Central LA Human Services Authority | \$2,182,663               | 0               |
| Interagency Transfers:    | \$2,182,663               |   |                           |                 |
| Self-Generated Revenue:   | \$0                       |   |                           |                 |
| Statutory Dedications:    | \$0                       |   |                           |                 |
| Federal Funds:            | \$0                       |   |                           |                 |
| <b>Total</b>              | <b><u>\$2,182,663</u></b> | <b>Total</b>                              | <b><u>\$2,182,663</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

This BA-7 is a companion to BA-7 #16A.

The purpose of this BA-7 request is to increase IAT budget authority by \$2,182,663 in the South Central LA Human Services Authority (SCLHSA). The IAT funds are transferred from the Department of Health & Hospitals (DHH), Office of Behavioral Health (OBH). The original source of IAT funds is a contribution of \$8,253,954 from BP Exploration & Production, Inc., and is intended to provide behavioral health services to LA residents impacted by the Deep Water Horizon oil spill.

The SCLHSA will use the \$2,182,663 to provide mental health services through community outreach and outreach at the in-home level to people suffering from behavioral health issues as a result of the Deep Water Horizon oil spill in the South Central LA area. The program will be available to all residents of Louisiana in the affected areas, and also to workers on temporary response and recovery duty in LA. Services will be rendered based on the LaSpirit model adopted as a result of hurricanes Katrina and Rita. Crisis counselors/outreach workers will be organized into teams for the delivery of Psychological First Aid (PFA), Skills for Psychological Recovery (SPR), interventions for complicated grief and loss, suicide prevention across the life-span, and other evidence-based cognitive-behavioral interventions appropriate to reducing substance use/abuse, including early intervention strategies with youth for both substance use and developmental and adjustment issues. The average community-based behavioral health team will be comprised of a team leader, master-prepared crisis counselors (experienced and trained in mental health/addiction counseling), outreach workers who are indigenous to the communities they serve, community cultural liaison who are familiar with the cultural traditions and behaviors within specialty populations, stress managers organized to provide stress management reduction services to the behavioral health response workforce, and administrative support staff. Teams providing crisis counseling services to the general population will have staff skilled in behavioral health screening/assessment, suicide prevention, counseling for trauma exposure/re-exposure and referral skills.

The outreach teams will be funded \$1,469,863 for salaries and related benefits for up to 36 employees. The agency is uncertain at this time whether the teams will be contracted or hired as temporary personnel. The SCLHSA will utilize \$712,800 for clinical treatment, psychiatry and therapy services, which will be performed either in-house or by contracted service providers (to be determined by the SCLHSA). The clinical treatment and therapy services will be for people referred by the outreach teams for further, more intensive treatment and support.

**II. IMPACT ON FUTURE FISCAL YEARS**

According to the contract with BP for the expenditure of the contribution funds, all money must be expended by August 2011. The SCLHSA intends to have expended all funds transferred through IAT from OBH by the end of FY 11, which should coincide with the end of the 6-month program.

Approval of this BA-7 request will have no anticipated impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

**September 17, 2010**

LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB**

The Legislative Fiscal Office recommends approval of this BA-7 request.

September 17, 2010

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

DEPARTMENT: Justice

AGENDA NO.: 1

AGENCY: Attorney General

ANALYST: Evelyn McWilliams

| <u>Means of Financing</u> |                        | <u>Expenditures by Program</u> |                        | <u>T. O.</u>    |
|---------------------------|------------------------|--------------------------------|------------------------|-----------------|
| State General Fund:       | \$0                    | Administrative                 | \$0                    | 0               |
| Interagency Transfers:    | \$0                    | Civil Law                      | \$50,000               | 0               |
| Self-Generated Revenue:   | \$0                    | Criminal Law/Medicaid Fraud    | \$0                    | 0               |
| Statutory Dedications:    | \$50,000               | Risk Litigation                | \$0                    | 0               |
| Federal Funds:            | \$0                    | Gaming                         | \$0                    | 0               |
| <b>Total</b>              | <b><u>\$50,000</u></b> | <b>Total</b>                   | <b><u>\$50,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Attorney General's Office is requesting approval to add \$50,000 in Statutory Dedications from the the Tobacco Settlement Fund to its budget to provide for a professional services contract for legal services to represent the state in arbitration proceedings with tobacco manufacturers who signed the master settlement agreement. LA, along with 44 other states, have been ordered to arbitrate whether manufacturers who signed the master settlement agreement are entitled to an adjustment or refund of payments received by the states in 2004. Manufacturers allege the states did not diligently enforce state statutes related to the master settlement agreement. The states have been ordered to arbitrate whether manufacturers who signed the master settlement agreement are entitled to a refund of the payments received by the states in 2004.

The arbitration proceeding will be held in Chicago. The initial proceeding is scheduled to begin in October and is expected to last at least nine months. If LA loses the initial arbitration, it risks having to refund the entire \$141,771,636.83 master settlement agreement payment received in 2004. Manufacturers have already notified the states of their intention to seek an adjustment or refund for each year following 2004; therefore Louisiana could be forced to participate in future arbitration proceedings, increasing the probability of having to refund payments received from the master settlement agreement each year after 2004.

Law firms representing the state in the tobacco arbitration are Usry, Weeks & Matthews and Shows, Cali, Berthelot & Walsh. The firms have been billing the state for approximately 300 hours monthly. The Attorney General's Office has approximately \$900,000 included in its budget for arbitration expenses.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Environmental Quality

**AGENDA NO.:** 2

**AGENCY:** Environmental Compliance

**ANALYST:** Robert E. Hosse

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Environmental Compliance       | \$869,180               | 0               |
| Interagency Transfers:    | \$34,000                |                                |                         |                 |
| Self-Generated Revenue:   | \$835,180               |                                |                         |                 |
| Statutory Dedications:    | \$0                     |                                |                         |                 |
| Federal Funds:            | \$0                     |                                |                         |                 |
| <b>Total</b>              | <b><u>\$869,180</u></b> | <b>Total</b>                   | <b><u>\$869,180</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget \$869,180 of additional funds for demolition and landfill oversight of both FEMA reimbursement eligible properties and LA Land Trust owned properties. The requested funding is comprised of an additional \$34,000 in IAT from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and \$835,180 of SGR from the LA Land Trust. The original source of the additional \$34,000 in IAT from GOHSEP is FEMA and is being requested for expenditure together with \$350,000 of these same funds that are already in DEQ's budget for the purpose of demolition and landfill oversight of FEMA reimbursement eligible properties in the New Orleans area. The original source of the additional \$835,180 in SGR is Community Development Block Grant (CDBG) disaster recovery funds and is being requested for expenditure together with \$364,820 of these same funds which are requested to be carried forward (Carry-forward #39) into FY 11 for demolition and landfill oversight of LA Land Trust owned properties in the New Orleans area.

DEQ estimates demolition and landfill oversight costs for FEMA reimbursement eligible sites to average approximately \$32,000 per month for the next 12 months or a total of \$384,000. This BA-7 request will make available that amount of funding by providing an additional \$34,000 in IAT to be used with the \$350,000 already in DEQ's budget for this purpose. -DEQ estimates demolition and landfill oversight costs for LA Land Trust owned properties to average approximately \$100,000 per month for the next 12 months or a total of \$1.2 M. This BA-7 request will make available that amount of funding by providing an additional \$835,180 in SGR to be used with the \$364,820 being requested in carryforward item # 39 for this purpose.

DEQ has been delegated the legal responsibility/authority by the Environmental Protection Agency (EPA) for the enforcement of asbestos regulations regarding demolitions (National Emission Standards for Hazardous Air Pollutants, NESHAP, Clean Air Act), other state air regulations regarding demolitions, and solid waste disposal by statute (R.S. 30:2011). The highest priority inspections are for demolition of structures designated as Regulated Asbestos Containing Material (RACM). The demolition of RACM structures began in March, 2006. Initially, the LDEQ Surveillance Division conducted all demolition inspections. Inspectors were also conducting daily oversight inspections of the landfills receiving the debris. Due to the increased workload, DEQ inspectors were unable to conduct other inspections which were required by EPA grant commitments and state mandates. To address the dramatically increased oversight responsibilities, in September 2006 DEQ submitted an Action Request (IAA-055) to FEMA for inspectors to assist DEQ with oversight of demolitions and the resultant debris disposal. FEMA accepted the Action Request and tasked EPA with providing these inspectors by an Interagency Agreement Task Order on 9/28/06 (IAA-EPA-01-T004). The Additional EPA inspectors allowed most of the DEQ inspectors to return to their normal duties and expanded oversight capabilities to meet the increasing number of demolitions. This interagency agreement expired 8/29/08. On 8/30/08 the contract inspectors were funded by FEMA PW 17571; and from that date until 6/30/09, all work under this contract was FEMA eligible and was (and still is) reimbursed to DEQ through that original project workorder. When LLT began demolition on their sites, the demolition oversight contract was expanded to include those sites (which are not FEMA reimbursement eligible).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

**August 12, 2010**



LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
**Approved By JLCB**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**August 12, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Wildlife & Fisheries

**AGENDA NO.:** 4

**AGENCY:** Office of Secretary

**ANALYST:** Stephanie C. Blanchard

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | Administrative                 | \$0                       | 0               |
| Interagency Transfers:    | \$0                       | Enforcement                    | \$1,475,000               | 0               |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$1,475,000               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$1,475,000</u></b> | <b>Total</b>                   | <b><u>\$1,475,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget \$1.475 M of Federal funds into the Enforcement Division of the Office of the Secretary. Pursuant to a Joint Enforcement Agreement (JEA), the Federal funds were earmarked for cooperative enforcement endeavors between the U.S. Department of Commerce (DOC), National Oceanic Atmospheric Administration, Office of Law Enforcement (NOAA/OLE) and the State of LA Department of Wildlife & Fisheries Law Enforcement Division (LDWF/LE). The Joint Enforcement Agreement is to facilitate the operations, administration and funding of the LDWF/LE to enforce federal laws and regulations under the Magnuson-Stevens Fishery Conservation & Management Act and the Lacey Act. These funds will enable the state of LA to aid the federal government in fishery conservation and management activities. The NOAA has the authority under these 2 Acts to utilize the personnel, services, equipment, and facilities of state agencies on a reimbursable basis or otherwise. No matching requirements are necessary from the State.

The Department of Wildlife & Fisheries will budget these funds as follows:

Salaries - \$300,000 (10,145 hours of overtime as described in the JEA)  
Related Benefits - \$4,350 (Medicare)  
Travel - \$12,850 (routine field travel)  
Operating Services - \$179,520 (repairs to boats and electronics and leases and maintenance to equipment)  
Supplies - \$352,352 (fuel, oil, boat accessories)  
Acquisitions - \$615,128 (2 mid-range patrol vessel packages, 1 outboard motor, 10 satellite radio systems, 11 patrol vehicles, 1 mobile surveillance unit and 3 forward looking infrared units)  
Major Repairs - \$10,800 (major repairs to equipment)

Specifically, the \$615,128 in acquisitions include the following:

\$131,900 for 2 mid-range patrol vessel packages  
\$11,252 for an outboard motor  
\$66,000 for 11 satellite radio systems  
\$319,000 for patrol vehicles  
\$17,976 for a mobile surveillance unit  
\$69,000 for 3 forward looking infrared units

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**August 12, 2010**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

**DEPARTMENT:** Special Schools & Comm.

**AGENDA NO.:** 5

**AGENCY:** LA Educational Television Authority

**ANALYST:** Charley Rome

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u>    |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|-----------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Administration & Support Services | \$0                     | 0               |
| Interagency Transfers:    | \$1,000,000             | Broadcasting                      | \$456,734               | 0               |
| Self-Generated Revenue:   | (\$543,266)             |                                   |                         |                 |
| Statutory Dedications:    | \$0                     |                                   |                         |                 |
| Federal Funds:            | \$0                     |                                   |                         |                 |
| <b>Total</b>              | <b><u>\$456,734</u></b> | <b>Total</b>                      | <b><u>\$456,734</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is substitute \$543,266 in IAT for \$543,266 in SGR. This BA-7 also provides \$456,734 in IAT funds to provide state assistance to public television stations in New Orleans. The increase in IAT funds of \$1 M is from the Department of Culture, Recreation, & Tourism (CRT). CRT received the \$1 M from BP to promote LA tourism across the country, and LETA will provide assistance to CRT in promoting LA tourism through its production and broadcasting efforts.

In developing the FY11 budget, the Office of Planning & Budget increased LETA's SGR by \$1,553,032; increasing from \$618,522 in FY 10 to \$2,171,554 in FY 11. During FY 11 budget hearings, LETA staff testified that it would be difficult, if not impossible, to increase their SGR by the \$1,553,032 budgeted by OPB. These additional funds of \$543,266 will offset a portion of OPB's means of finance swap and will allow LETA to avoid some budget reductions that could significantly impact their production and broadcasting efforts.

WYES and WLAE are public radio stations in New Orleans that are not part of LETA. As stated earlier, \$456,734 of these IAT funds will assist WYES and WLAE in New Orleans. In FYs 07, 08, and 09, WYES received \$360,512 in state support each year, and WLAE received \$271,966 in state support each year. Budget cuts eliminated state funding for WYES and WLAE in FY 10. This BA-7 restores a portion of state funding to WYES and WLAE that was lost in FY 10. The precise amounts and uses of these funds by WYES and WLAE will depend on a cooperative endeavor agreement (CEA) between the stations and LETA. These stations have not seen or signed LETA's proposed CEA, but each station would receive the following amounts based on the distribution of state funds in FYs 07 through 09: WYES \$260,338 or 57% and WLAE \$196,396 or 43%. WYES reports they will use the additional funds to provide regional and national broadcast distribution programs showcasing New Orleans. WLAE reports they will use the additional funds to offset elimination of state funds in FY 10.

**II. IMPACT ON FUTURE FISCAL YEARS**

The \$1 M from BP is one-time funding. Use of one-time funds for recurring costs will necessitate budget reductions in FY 12 if a replacement source of funds is unavailable.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 6

**AGENCY:** State Activities

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                         | <u>Expenditures by Program</u> |                         | <u>T. O.</u>    |
|---------------------------|-------------------------|--------------------------------|-------------------------|-----------------|
| State General Fund:       | \$0                     | Executive Office               | \$0                     | 0               |
| Interagency Transfers:    | \$0                     | Management & Finance           | \$0                     | 0               |
| Self-Generated Revenue:   | \$500,000               | Quality Educators              | \$500,000               | 0               |
| Statutory Dedications:    | \$0                     | Student & School Performance   | \$0                     | 0               |
| Federal Funds:            | \$0                     | School & Community Support     | \$0                     | 0               |
|                           |                         | Auxiliary Account              | \$0                     | 0               |
| <b>Total</b>              | <b><u>\$500,000</u></b> | <b>Total</b>                   | <b><u>\$500,000</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to budget \$500,000 of SGR in the Department of Education, State Activities. The revenue is from a grant received from the Bill & Melinda Gates Foundation, and will be used in a professional services contract with the New Teacher Project which is currently being negotiated. The department plans to expand on a staffing initiative model that is currently being used in the Recovery School District to be carried out statewide.

The purpose of the grant is to strengthen teacher recruitment and hiring processes to attempt to ensure that the highest-need students have strong teachers. The Department of Education will work in collaboration with the New Teacher Project to accomplish this goal. The grant monies will be used to provide four outcomes: 1) at least 4 districts (yet to be determined) will adopt recruitment, screening and staffing policies designed to increase the number of effective teachers in high-need classrooms through the New Teacher Project consulting services; 2) all of the principals of the 4 chosen districts will be prepared to implement effective recruiting, screening, and hiring strategies in staffing their schools for the 2011-12 school year; 3) The New Teacher Project consultants, district staff and regional support staff collaborate with at least one regional partner district on recruiting, screening, and staffing strategies; and 4) knowledge transfer from The New Teacher Project staff and the Department of Education staff to other districts in the state. Ultimately, the intention is to create regional experts in model staffing practices and facilitate the sharing of effective strategies with the goal of making relevant professional development opportunities sustainable beyond one year of the services provided.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**August 12, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 7

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | RSD-Instructional              | \$2,031,991               | 0               |
| Interagency Transfers:    | \$0                       | RSD-Construction               | \$3,122,752               | 0               |
| Self-Generated Revenue:   | \$5,154,743               |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$5,154,743</u></b> | <b>Total</b>                   | <b><u>\$5,154,743</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase SGR budget authority by \$5,154,743 in the Department of Education, Recovery School District. The revenues were generated from several sources in FY 10, but were not expended by the end of the fiscal year. The department is requesting that these funds be used in FY 11 to continue these projects and services.

The Construction Program will budget \$3,122,752 to be used for major repairs, and the Instruction Program will budget \$2,031,991 to be used as follows: \$12,000 travel, \$226,792 supplies, and \$1,793,199 for professional services.

*The revenues received for the Construction Program are as follows:*

\$2,116,695 Harrah's Casino - the funds will be used for repairs on the John McDonogh High School Gym and Auditorium's windows, roof, electrical and seating, and for continuing repairs at Berhman Elementary on the roof.

\$522,057 Greater New Orleans Foundation Capital Improvements - the funds will be used for repairs on John McDonogh High School Auditorium roof #2, elevator repairs at John McDonough High School, and a solar panel at Craig Elementary.

\$285,000 Global Green - the funds will be used to install solar panel generating electrical capacity at LB Landry High School and Andrew Wilson Elementary School.

\$199,000 LA Public Health Institute - the funds will be used to build a Health Clinic at LB Landry High School which will be used by the school and surrounding community. The Health Clinic will be administered by the LA Public Health Institute.

The total funding above is \$3,122,752 and will all be used for major repairs.

*The revenues received for the Instruction Program are as follows:*

\$1,405,690 High School Redesign-Walton - the funds will be used to support the planning phase of the High School Redesign Project. \$700,000 will be used for principal salaries, \$210,000 for related benefits, \$200,000 for instructional supplies, and \$295,690 will be used for consultants. The sites for the 2010-11 year are LB Landry, Clarke, Greater Gentilly, John McDonogh, Sarah Reed and Cohen.

\$1,500 Carnegie Corporation - the funds will be used to contract for services to assist in the analysis of school generated data correlating performance scores, test scores, attendance, special education, etc.

\$26,792 various donations - the funds will be used for clean up projects. Items such as paint brushes, paint, cleaning products, brooms, etc will be purchased.

\$1,004,719 Bill & Melinda Gates Foundation - the funds will be used for a contract with The New Teacher Project to train individuals with degrees to become career teachers.

\$701,405 Alternative Education - the funds will be used toward the consolidation and coordination of alternative education services for students suspended and expelled from schools operated by the Recovery School District and the Orleans Parish

**August 12, 2010**

**LEGISLATIVE FISCAL OFFICE**  
**ANALYSIS OF BA-7 REQUEST**  
**Approved By JLCB**

School Board. \$384,615 will be used for teacher salaries, \$115,385 for related benefits, and \$201,405 will be used for contractual services from various groups providing counseling, tutoring, and after school programs.

\$583,906 Recovery School District - the funds will be used for the monitoring and mentoring of RSD-LA schools. \$12,000 will be used for travel, and \$571,906 will be used for professional services. The travel is for staff located in Baton Rouge to monitor the RSD schools in other parishes to identify deficiencies and problems. The staff prepares reports on plans of action which may include providing professional services from interventionists, or specific professional development.

The total funding above is \$3,724,012 and will be used for the following:

\$1,084,615 - Salaries  
\$325,385 - Related Benefits  
\$12,000 - Travel  
\$226,792 - Supplies  
\$2,075,220 - Professional Services  
\$3,724,012 - TOTAL

The Recovery School District currently has budget authority in the amount of \$1,692,021 for these projects; therefore, only \$2,031,991 is being requested for instruction.

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.



**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 8

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | RSD-Instructional              | \$3,189,350               | 0               |
| Interagency Transfers:    | \$0                       | RSD-Construction               | \$0                       | 0               |
| Self-Generated Revenue:   | \$3,189,350               |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$0                       |                                |                           |                 |
| <b>Total</b>              | <b><u>\$3,189,350</u></b> | <b>Total</b>                   | <b><u>\$3,189,350</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The purpose of this BA-7 request is to increase the SGR budget authority by \$3,189,350 in the Department of Education, Recovery School District. The funds are generated from alternative education services and sales-for-service revenue from charter schools. The funds will be used as follows:

\$1,384,885 - Other Compensation  
\$474,465 - Related Benefits  
\$665,000 - Operating Services  
\$665,000 - Other Charges  
\$3,189,350 - TOTAL

The Recovery School District will use \$1,189,350 in SGR towards the consolidation and coordination of alternative education services for students suspended and expelled from schools operated by the Recovery School District and the Orleans Parish School Board. The funds will be used for other compensation (\$914,885) and related benefits (\$274,465) for approximately 13 alternative education teachers. All Type 5 charter schools are charged \$50 per MFP student, regardless of whether the students receive services or not, for the Recovery School District to provide the alternative education services.

The Recovery School District provides services to Type 5 charter schools at their request and receives funding from them to provide such services. The following are services provided by the Recovery School District: nursing services, special education services, security, food services, and IT services. The Recovery School District anticipates collecting \$2,000,000 from the Type 5 charter schools for these type services in FY 11. The Recovery School District estimates the funds generated by the charter schools will be used for the following services: 1) nursing services \$268,000 (\$188,000 other compensation and \$80,000 related benefits); 2) special education \$402,000 (\$282,000 other compensation and \$120,000 related benefits); 3) food services \$665,000 (other charges); and IT services \$665,000 (operating services).

**II. IMPACT ON FUTURE FISCAL YEARS**

Approval of this BA-7 request will have no impact on future fiscal years.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**DEPARTMENT:** Elem. & Secondary Educ.

**AGENDA NO.:** 9

**AGENCY:** Recovery School District

**ANALYST:** Mary Kathryn Drago

| <u>Means of Financing</u> |                           | <u>Expenditures by Program</u> |                           | <u>T. O.</u>    |
|---------------------------|---------------------------|--------------------------------|---------------------------|-----------------|
| State General Fund:       | \$0                       | RSD-Instructional              | \$2,702,042               | 0               |
| Interagency Transfers:    | \$0                       | RSD-Construction               | \$0                       | 0               |
| Self-Generated Revenue:   | \$0                       |                                |                           |                 |
| Statutory Dedications:    | \$0                       |                                |                           |                 |
| Federal Funds:            | \$2,702,042               |                                |                           |                 |
| <b>Total</b>              | <b><u>\$2,702,042</u></b> | <b>Total</b>                   | <b><u>\$2,702,042</u></b> | <b><u>0</u></b> |

**I. SUMMARY/COMMENTS**

The Recovery School District submitted a BA-7 request to increase Federal funds budget authority by \$2,702,042 for the Safe Schools/Healthy Students Initiative. However, the Recovery School District anticipates spending only \$1,524,629 of this amount in FY 11. The Recovery School District, Legislative Fiscal Office and the Division of Administration have agreed to reduce the BA-7 request by \$1,177,413 to reflect the estimated expenditure amount.

The funds are for the Safe Schools/Healthy Students Grant received from the US Department of Education. The grant funds are to be used to support alcohol abuse reduction, mentoring, drug and violence prevention and education, and school emergency preparedness activities.

The following are the 5 elements identified in the grant: 1) safe school environments and violence prevention activities; 2) alcohol, tobacco, and other drug prevention activities; 3) student behavioral, social, and emotional supports; 4) mental health services; and 5) early childhood social and emotional learning programs.

The funds will be used in the following expenditure categories:

\$706,775 Other Compensation  
\$208,981 Related Benefits  
\$25,976 Travel  
\$149,814 Supplies  
\$366,998 Professional Services  
\$22,786 Other Charges  
\$43,299 Interagency Transfers  
\$1,524,629 TOTAL

According to the Department of Education, a portion of the grant will be used to address specific issues at 6 different schools (Craig Elementary, Reed Elementary, Harney Elementary, Reed High School, Cohen High School and John McDonogh High School) that had the largest issues based upon behavior support reports. The Recovery School District intends to hire 12 individuals for the initiative: 5 behavior specialists, 2 registered nurses, 1 family therapist, 1 program director, 1 family coordinator, 1 administrative assistant, and 1 school resource officer. The other compensation and related benefits costs are for the 12 individuals.

The majority of the travel expenditures is related to staff members attending a national conference, while the remaining travel is related to student transportation to mental health and related activities and staff travel to schools and events. A majority of the supplies expenditures is associated with safety and security equipment purchases for the targeted schools. Other supplies are related to curriculum support. The professional services funds are designated for several different providers for services such as mental health services, health care needs, and programs related to at-risk youth dropout and suicide prevention.

The other charges are related to substitute teacher fees and stipends for teachers to attend training during the summer and weekends, printing, and advertising. The interagency transfers are for indirect costs related to the initiatives.

**August 12, 2010**

**LEGISLATIVE FISCAL OFFICE  
ANALYSIS OF BA-7 REQUEST  
Approved By JLCB**

**II. IMPACT ON FUTURE FISCAL YEARS**

The grant payments will continue through FY 13. The Recovery School District will receive \$1,434,068 in both FY 12 and FY 13 to continue the initiatives of the grant.

**III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION**

The Legislative Fiscal Office recommends approval of this BA-7 request in the amount of \$1,524,629. The original amount requested in the BA-7 for FY 11 was \$2,702,042; however, the Legislative Fiscal Office does not believe that the Recovery School District will expend that amount in FY 11. The Recovery School District agreed to reduce the expenditure request to \$1,524,629.

# CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                    | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>  | <u>SGF</u>  | <u>IAT</u> | <u>SGR</u> | <u>DED</u>   | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|--|-------------|------------|------------|--------------|------------|------------|--------------|
| CF 1            | 01 - 100<br>Executive<br>Executive Office           | N/A                            | <p>The purpose of this BA-7 request is to carry-forward funding as follows:</p> <p>Acquisitions - \$9,927 (SGF) - purchase of computer supplies ordered and encumbered in June 2010 but to be received after June 30, 2010.</p> <p>Professional Services - \$2,738 (SGF) - related to professional services contract for computer support services (\$2,500), and for contractor to provide photography services upon request of the Governor (\$238).</p>   | \$12,665    | \$0        | \$0        | \$0          | \$0        | \$0        | \$12,665     |
| CF 2            | 01 - 107<br>Executive<br>Division of Administration | N/A                            | <p>Carryforward of funds as follows:</p> <p>ERP- (\$9,321,482 Stat. Ded.-Overcollections) - Contracts with IBM (\$4,065,753), Celerian Consulting (\$1,660,665), and Salvaggio, Teal &amp; Associates (\$3,595,064) related to the implementation of the Enterprise Resource Planning (ERP).</p> <p>Office of Information Services - (\$2,000,000 SGF) - contract which provides configuration, problem resolution, programming, analytical, and other support services at the state's discretion for support of R3 software, its related components, etc.</p> <p>Facility Planning &amp; Control (\$168,689 IAT-Capital Outlay) - Includes: 1) contract with James Purpera for review of capital outlay requests and other capital outlay matters (\$17,188); 2) contract with IMC Consulting Engineering Inc. which will assist Facility Planning with proposal review, interviews, evaluation, audits and contract negotiations (\$76,245); and 3) contract with Donald Lester to code review major repair projects, reroof projects, and to track major repairs statewide (\$34,800).</p> <p>State Land Office (\$433,067 SGR and \$100,333 IAT-DNR) - Includes: 1) contract with Provosty, Sadler, Dela for services related to Steve Crooks and Ela Crooks v. State of LA, through the Department of Natural Resources (\$100,333 IAT and 127,697 SGR), 2) contract with U.S. Geological Survey to create and initiate a tiered program for the development of a comprehensive state master plan for the administration of state lands and water bottoms in accordance with the legislative mandate of L.R.S. 41:1701.1C (\$171,091 SGR), and 3) contract with CH2M Hill to provide technical assistance to determine the historical bayou channel width at mean low water and mean high water along the banks of Bayou Lafourche (\$39,638 SGR).</p> <p>State Broadband Data and Development (\$384,646 Federal/ARRA) - Contract with Michael Baker, Jr. Inc for technical consulting services for the collection, validation, mapping, and GIS application development of Broadband Internet Service availability with the state of LA in support of</p> | \$4,251,370 | \$319,022  | \$433,067  | \$21,428,155 | \$0        | \$384,646  | \$26,816,260 |

# CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                       | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u>   | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------|---|------------|------------|------------|--------------|------------|------------|--------------|
|                 |  |                                | the U.S. Department of Commerce National Telecommunications and Information Association State Broadband Data & Development grant program (\$384,646).   |            |            |            |              |            |            |              |
|                 |  |                                | Community Water Enrichment Fund (\$6,709,709 Stat. Ded.-Community Water Enrichment Fund) - Includes various multi-year contracts to provide funding to aid local government with the rehabilitation, improvement and construction of community water systems.   |            |            |            |              |            |            |              |
|                 |  |                                | LA Government Assistance Program (\$5,396,964 Stat. Ded.-Overcollections Fund and \$2,251,370 SGF) - Includes various multi year contracts that assist units of local government with funding for infrastructure and long-term capital improvements in rural areas.   |            |            |            |              |            |            |              |
|                 |  |                                | Disaster Recovery (\$50,000 IAT-DNR) Contract with LSU to assist the state in formulating responses, provide technical training, facilitate communications between partners, and provide technical assessments and services in dealing with Digital Flood Insurance Rate Maps issues.   |            |            |            |              |            |            |              |
| CF 3            | 01 - 107<br>Executive<br>Division of Administration    | N/A                            | The purpose of this BA-7 request is to carry forward statutorily dedicated Overcollections Funds related to the implementation of the Enterprise Resource Planning (ERP) which is the state's new financial system. These funds are retainage associated with the state's contract with IBM to implement the software and functional requirements related to the ERP. These funds are payable to IBM upon completion of the project.  | \$0        | \$0        | \$0        | \$2,969,376  | \$0        | \$0        | \$2,969,376  |
| CF 4            | 01 - 109<br>Executive<br>Coastal Protection &          | N/A                            | Carry-forward of Statutory Dedications (Overcollections Fund) related to the South Central LA study resolution adopted by the U.S. House of Representatives Committee on Transportation and Infrastructure to improve hurricane and flood protection for the vicinity of Iberia, St. Mary, and St. Martin parishes. The funding is for a contract with CH2M HILL for consulting services. Coordination between the three parishes and the Corps of Engineers, in addition to complications from the oil spill have caused delays in implementation. Work is underway and is scheduled to be completed in December 2010. | \$0        | \$0        | \$0        | \$99,388     | \$0        | \$0        | \$99,388     |
| CF 5            | 01 - 111<br>Executive<br>Homeland Security & Emergency | N/A                            | The purpose of this BA-7 request is to carry-forward funding as follows:<br><br>SGF - \$293,471 Includes contracts related to the build out and maintenance of the LA Wireless Information Network (\$291,571).<br><br>Stat. Ded. - \$17,139,892 - These funds include the following:   | \$293,471  | \$0        | \$0        | \$17,139,892 | \$0        | \$0        | \$17,433,363 |

## CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                  | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|---|------------|------------|------------|------------|------------|------------|--------------|
|                 |   |                                | <p>1) \$15,287,189 FEMA Reimbursement Fund for Other Needs Assistance costs for Hurricanes Gustav and Ike</p> <p>2) \$1,457,828 LA Interoperability Communications Fund for contracts related to implementation of LA Wireless Information Network and IAT to DPS for maintenance (700 mhz system)</p> <p>3) \$29,724 Overcollections Fund for contracts related to implementation of LA Wireless Information Network (700 mhz system)</p> <p>4) \$365,151 State Emergency Response Fund for generator maintenance contract \$124,869 and EMAC cost share payments to other states for assistance provided during disasters \$240,282). Includes contracts.</p> |            |            |            |            |            |            |              |
| CF 6            | 01 - 112<br>Executive<br>Military Department      | N/A                            | <p>The purpose of this BA-7 request is to carry forward funding as follows:</p> <p>IAT (\$587,358) - Includes funding associated with approved project worksheets (PWs) for Jackson Barracks including contents and equipment and repairs (\$417,593), storage sheds at Camp Beauregard (\$8,795), and Office of Risk Management claim proceeds for enlisted quarters at Jackson Barracks (\$160,970).</p> <p>SGR (\$36,657 ) - Includes funding associated with road repairs at Camp Minden paid for by commercial tenant.</p>   | \$0        | \$587,358  | \$36,657   | \$0        | \$0        | \$0        | \$624,015    |
| CF 7            | 01 - 116<br>Executive<br>LA Public Defender Board | N/A                            | <p>The purpose of this BA-7 request is to carry-forward funds as follows:</p> <p>Statutory Dedications (\$50,000 - LA Public Defender Fund) Funding for professional services with Avant &amp; Falcon for legal services for employment related issues.</p> <p>SGR (\$12,394) - Funding for professional services contract from grant received from the Juvenile Indigent Defense Action Network (JIDAN).</p>   | \$0        | \$0        | \$12,394   | \$50,000   | \$0        | \$0        | \$62,394     |
| CF 8            | 04a - 139<br>State<br>Secretary of State          | N/A                            | <p><u>Administrative Program</u> (\$257,308 SGF and \$500,000 SGR)</p> <p>\$3,088 SGF for legal contract with Avant &amp; Falcon to represent the agency in employee appeals before the Civil Service Commission.</p> <p>\$4,950 SGF for software support contract with AIM Technologies</p> <p>\$6,317 SGF for contract with EMC for diskxtender for Windows File System Manager to migrate inactive data off high cost storage to lower cost storage management.</p>  | \$282,481  | \$20,000   | \$507,930  | \$0        | \$0        | \$0        | \$810,411    |



## CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>         | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
|                 |  |                                | <p>\$9,954 SGF for software maintenance contract with EMC Corporation</p> <p>\$19,425 SGF for software maintenance contract with Sparkhound</p> <p>\$213,574 SGF for ongoing contract with Gregory C. Rigamer for development of computerized on-line filing system for the Commercial Program. The contract was approved 5/15/08.</p> <p>\$500,000 SGR contract with Gregory C., Rigamer for programming and other support services in the development of the ERIN system to a net environment.</p> <p><u>Elections Program</u> (\$18,373 SGF)</p> <p>\$3,912 - voting machine seals</p> <p>\$8,161 - payment to LSU for administration of notary examination; invoice received after 6/30/10.</p> <p>\$6,300 - continuation of contract with Michael Frontera to oversee software upgrade for voting machines.</p> <p><u>Archives &amp; Records Program</u> (\$1,800 SGR)</p> <p>\$1,800 for payment for sprinkler/fire inspection; invoice received after 6/30/10.</p> <p><u>Museum &amp; Other Operations Program</u> (\$20,000 IAT and \$6,800 SGF)</p> <p>\$20,000 IAT for ongoing contract with Exhibits Etc for exhibit designs at Jean Lafitte Museums.</p> <p>\$1,800 SGF for lamps on backorder for museums</p> <p>\$5,000 SGF for ongoing contract with Exhibits Etc for exhibit designs at Jean Lafitte Museums.</p> <p><u>Commercial Program</u> (\$6,130 SGR)</p> <p>\$3,900 - funding for full page advertisement in the Baton Rouge Business Report about the Commercial Program's Go-BIZ website.</p> <p>\$2,230 - continuation of Commercial Program's contract with Data Imaging Solutions for microfilming.</p> |            |            |            |            |            |            |              |
| CF 9            | 04b - 141<br>Justice<br>Attorney General | N/A                            | <p>\$699,118 - IAT funding from the Oil Spill Coordinator's Office through the Office of State Police related to the B.P. Oil Spill for legal representation (\$612,293 Kanner &amp; Whiteley, \$51,250 Henry Dart); expert testimony regarding economic loss (\$10,000 Legier &amp; Co.), and commercial broadcasts relating to the oil spill (\$25,575 LA Network).</p> <p>\$49,736 - Statutory Dedications from Video Poker to Taylor, Porter, Brooks &amp; Phillips to assist in legal matters related to gaming and casinos.</p> <p>Dry wall Litigation:</p> <p>\$189,601 SGR for legal services (\$68,053 Shows, Cali, Berthelot &amp; Walsh, \$18,000 Guneo Gilbert &amp; laDuca, \$4,748 Usry, Weeks &amp; Matthews); for</p>  | \$0        | \$699,118  | \$189,601  | \$206,580  | \$0        | \$0        | \$1,095,299  |

# CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                        | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
|                 |   |                                | consultation within the areas of contractor's expertise: (\$20,000 Harry Hemond, \$20,000 Fereydoun Aghazadeh, \$20,000 Kalliat Valsaraj, \$20,000 John Newman, and \$18,800 Dr. Charles Graham).  |            |            |            |            |            |            |              |
|                 |   |                                | \$124,409 Statutory Dedications from the Legal Expense Fund for legal services to Perkins Coie.  |            |            |            |            |            |            |              |
|                 |   |                                | \$20,000 Statutory Dedications from the Legal Support Fund for claims and related legal advise arising out of the El Dorado wastewater permits issued by Arkansas Department of Environmental Quality which are anticipated to adversely impact the Ouachita River in Louisiana.   |            |            |            |            |            |            |              |
|                 |   |                                | \$12,435 Statutory Dedications from the Legal Support Fund for legal representation in the matter of Lehamn Bros., Inc.  |            |            |            |            |            |            |              |
| CF 10           | 04c - 146<br>Lieutenant Governor<br>Lt. Governor        | N/A                            | Carry-forward of funds related to a contract with Compass Marketing, Inc for the production of the 2011 edition of ENCORE Louisiana - The Official Guide to Louisiana Living for Boomers & Beyond. The magazine is in production and the deliverable timelines extend thru 11/23/11.<br><br>SGR (LA Tourism Promotion District) from the Office of Tourism are being used to fund this initiative for the LA Encore Commission within the Office of the Lieutenant Governor. This BA-7 provides additional budget authority for the Office of the Lieutenant Governor to receive IAT from the Office of Tourism. The LA Retirement Development Commission was renamed the LA Encore Commission by Act 342 of 2009.   | \$0        | \$27,990   | \$0        | \$0        | \$0        | \$0        | \$27,990     |
| CF 11           | 05 - 251<br>Economic Development<br>Office of Secretary | N/A                            | The purpose of this carryforward BA-7 is to carry-forward \$356,386 into the FY 11 budget to fulfill various contractual services for economic development projects that were not expended in FY 10 but continue as an obligation in FY 11.<br><br>The <b>general fund dollars</b> (\$235,484) are for the following professional services contracts: Avant & Falcon (contract amount: \$75,000; carry-forward: \$12,583) for legal services; Austin B. Balser (contract amount: \$15,000; carryf-orward: \$2,425) for IT assistance related to server installations and FastStart consultation; Teknarus, LLC (contract amount: \$49,999; carry-forward: \$16,427) for intranet connectivity; Technology Engineers (contract amount: \$149,937; carry-forward: \$141,680) for support services for FastLane and SmallBiz database systems; McGlinchey Stafford, PLLC (contract amount: \$18,000; carry-forward: \$12,369) for legal assistance as needed for V-vehicle clawback; Foley & Judell, LLP (contract amount: \$50,000; carry-foward: \$50,000) for legal assistance | \$235,484  | \$0        | \$0        | \$120,902  | \$0        | \$0        | \$356,386    |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #</u><br><u>Dept./Agy.</u>                   | <u>Purchase</u><br><u>Order Date</u> | <u>Item Description</u>   | <u>SGF</u>  | <u>IAT</u>  | <u>SGR</u> | <u>DED</u>   | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------------|---|-------------|-------------|------------|--------------|------------|------------|--------------|
|                 |  |                                      | with various cooperative endeavor agreements and other documents.   |             |             |            |              |            |            |              |
|                 |  |                                      | The <b>statutorily dedicated funds</b> (\$120,902) are for Other Charges for the following contracts: BancorpSouth Insurance Services, Inc., (contract amount: \$49,950; carry-forward: \$25,950) for assistance with basic health coverage requirements for the Quality Jobs program; LSU Board of Supervisors (contract amount: \$98,543; carry-forward: \$17,952) for assistance in positioning the state in preparation for the possible federal regulation of greenhouse gases; LRA Support Foundation (contract amount: \$1,155,000; carry-forward: \$75,000) for Blue Ocean High Growth Target Industry Analysis including a review of global business trends; Technomic, Inc., (contract amount: \$23,500; carry-forward: \$2,000) for recruitment of full service, casual dining restaurants for the Fort Polk area.   |             |             |            |              |            |            |              |
| CF 12           | 05 - 251<br>Economic Development<br>Office of Secretary  |                                      | The purpose of this carryforward BA-7 is to carry-forward \$1,970,736 in budget authority related to contractual obligations within the FastStart Program. The original amount of the contracts totalled \$7,945,679. Most of the contracts (\$1,967,055 or 99.8%) are with individuals to help in preparation of training programs, materials and services for FastStart. About 85% of the value of these contracts appears to be with entities within the state of LA. The remaining \$3,681 is for office furniture that was ordered during 6/10, but has not yet been delivered.  | \$0         | \$0         | \$0        | \$1,970,736  | \$0        | \$0        | \$1,970,736  |
| CF 13           | 05 - 252<br>Economic Development<br>Business Development | N/A                                  | The purpose of this carry-forward BA-7 is to carry-forward \$107,883,313 in budget authority from FY 10 to FY 11. The major carry-forwards are: CenturyTel and LA Tech University (\$6,474,900 in Statutory Dedications) to maintain headquarters in Monroe; Folger’s Coffee Company (\$3 M in Statutory Dedications) to expand manufacturing, distribution and office operations in the New Orleans area; Chennault International Airport/Northrup Grumman Technical Services, Inc. (\$2,875,355 in Statutory Dedications) to improve, equip and lease space at the Lake Charles airport to Northrup Grumman for its contract with the U.S. Air Force; Dr. Reddy’s Laboratories LA, LLC, (\$2.1 M in Statutory Dedications) to internally expand operations of its existing facility in Shreveport; UNO Research and Technology Foundation (\$1,533,317 in Statutory Dedications) to develop a video production industry in the New Orleans area; LA Community & Technical College - Workforce Rapid Response Awards (\$1,423,099 in IAT) transferred from the Workforce Commission for use under the FastStart Program to establish certified manufacturing specialist, airframe and powerplant programs, an advanced industrial automation training program, and provide long term technical training at the LCTCS facilities; Peter A. Mayer Advertising, Inc., in New Orleans (\$1,097,803 in SGF for advertising services). The remaining | \$2,338,539 | \$2,029,510 | \$214,512  | \$21,380,358 | \$0        | \$0        | \$25,962,919 |

# CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                          | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u>  | <u>IAT</u>  | <u>SGR</u> | <u>DED</u>   | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|---|-------------|-------------|------------|--------------|------------|------------|--------------|
|                 |   |                                | \$7,458,445 in carry-forward budget authority is spread among various economic development projects in amounts less than \$1 M.   |             |             |            |              |            |            |              |
| CF 13           | 05 - 252<br>Economic Development<br>Business Development  | N/A                            | The purpose of this carry-forward BA-7 is to carry-forward \$107,883,313 in budget authority from FY 10 to FY 11. The major carry-forwards are: CenturyTel and LA Tech University (\$6,474,900 in Statutory Dedications) to maintain headquarters in Monroe; Folger's Coffee Company (\$3 M in Statutory Dedications) to expand manufacturing, distribution and office operations in the New Orleans area; Chennault International Airport/Northrup Grumman Technical Services, Inc. (\$2,875,355 in Statutory Dedications) to improve, equip and lease space at the Lake Charles airport to Northrup Grumman for its contract with the U.S. Air Force; Dr. Reddy's Laboratories LA, LLC, (\$2.1 M in Statutory Dedications) to internally expand operations of its existing facility in Shreveport; UNO Research and Technology Foundation (\$1,533,317 in Statutory Dedications) to develop a video production industry in the New Orleans area; LA Community & Technical College - Workforce Rapid Response Awards (\$1,423,099 in IAT) transferred from the Workforce Commission for use under the FastStart Program to establish certified manufacturing specialist, airframe and powerplant programs, an advanced industrial automation training program, and provide long term technical training at the LCTCS facilities; Peter A. Mayer Advertising, Inc., in New Orleans (\$1,097,803 in SGF for advertising services). The remaining \$7,458,445 in carry-forward budget authority is spread among various economic development projects in amounts less than \$1 M. | \$2,338,539 | \$2,029,510 | \$214,512  | \$21,380,358 | \$0        | \$0        | \$25,962,919 |
| CF 14           | 06 - 263<br>Culture, Recreation & Tourism<br>State Museum | N/A                            | <p>Carry-forward of funds related to various obligations for the Office of State Museum.</p> <p>Purchase Order with the Science Museum of Minnesota (\$30,000) for an exhibit titled "Race: Are We So Different?" that was originally slated to open in June 2010. Due to a scheduling conflict at the U.S. Mint in New Orleans, the exhibit opening is being pushed back to June 2011.</p> <p>Purchase Order with Deborah Mack (\$1,500) who will be training and educating the staff for the opening of the Race Exhibit.</p> <p>Contract with the National World War II Museum (\$75,000) for pass through funding for the design and construction of the Stephen E. Ambrose Memorial Plaza. The Plaza will be located on the grounds of the Museum and is contingent upon the other construction projects associated with the Museum's expansion, which are now underway.</p>   | \$107,130   | \$0         | \$0        | \$0          | \$0        | \$0        | \$107,130    |

# CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                                  | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|---|------------|------------|------------|------------|------------|------------|--------------|
|                 |   |                                | for the Baton Rouge Capitol Park Museum. The vendor is out of stock and had to manufacture more lights.   |            |            |            |            |            |            |              |
| CF 15           | 06 - 264<br>Culture, Recreation & Tourism<br>State Parks          | N/A                            | Carry-forward of statutorily dedicated funds (Overcollections Funds) related to a contract with the town of Logansport for the design and construction of recreational and educational walking trail facilities at the Riverfront Park that has not yet been completed. The project has not been completed due to high water experienced at the job site.   | \$0        | \$0        | \$0        | \$52,250   | \$0        | \$0        | \$52,250     |
| CF 16           | 06 - 264<br>Culture, Recreation & Tourism<br>State Parks          | N/A                            | Carry-forward of funding (FEMA reimbursements via the Office of Emergency Preparedness) related to expenses incurred during the aftermath of hurricanes Katrina and Gustav for the Office of State Parks.<br><br>Funding in the amount of \$147,500 in order to replace building contents from the group camp ground at Fontainebleau State Park. Items cannot be purchased until the facilities housing the damaged items have been rebuilt. The Office of State Parks is still in discussions with FEMA, Army Corps of Engineers, Facility Planning and Control, and others regarding the rebuilding of structures that were damaged or destroyed during the hurricane.<br><br>Funding in the amount of \$1,014 for expenditures incurred at Lake Bistineau State Park as a result of Hurricane Gustav. Funds were not completely expended due to ongoing construction at the park. | \$0        | \$148,514  | \$0        | \$0        | \$0        | \$0        | \$148,514    |
| CF 17           | 06 - 265<br>Culture, Recreation & Tourism<br>Cultural Development | N/A                            | Carry-forward of funds related to the Main Street Program within the Office of Cultural Development. Carry-forward funding is for contracts with the city of Springhill (\$15,110) and city of Minden (\$23,110). A portion of these contracts are for facade grants for Main Street businesses. The selection process and awarding of grants could not occur until an agreement was approved which was done in April 2010. An amendment was filed in June 2010 to extend the agreement in order to allow time for the contractor to name the grant recipients.   | \$38,220   | \$0        | \$0        | \$0        | \$0        | \$0        | \$38,220     |
| CF 18           | 06 - 265<br>Culture, Recreation & Tourism<br>Cultural Development | N/A                            | Carry-forward of funds related to the Veterans Affairs Medical Center Project. Part of this project allows the Office of Cultural Development to provide assistance for the stabilization and repair to historic and archaeological properties damaged by hurricanes Katrina and Rita. These funds are in the process of being granted out but projects are not yet complete so final payments cannot be made. The source of monies are   | \$0        | \$15,000   | \$15,000   | \$0        | \$0        | \$95,000   | \$125,000    |

# CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                     | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u>   | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------|---|------------|------------|--------------|------------|------------|------------|--------------|
|                 |  |                                | from Facility Planning & Control (IAT), city of New Orleans (SGR) and U.S. Department of Veterans Affairs (Federal).  |            |            |              |            |            |            |              |
| CF 19           | 06 - 267<br>Culture, Recreation & Tourism<br>Tourism | N/A                            | <p>Carry-forward of SGR (LA Tourism Promotion District) related to various obligations for the Office of Tourism.</p> <p>Carry-forward of funds related to a pass through with the New Orleans Metropolitan Convention &amp; Visitors Bureau for the 2010 Essence Music Festival (\$725,250). Event is held annually during the 4th of July weekend and not all financial obligations could be met before June 30.</p> <p>Contracts with Phelps Dunbar, LLP (\$6,200) for ongoing legal services. The 2 contracts expire 08/14/10 and 09/30/10.</p> <p>Contract with Compass Marketing, Inc. (\$27,990) for the production of the 2011 edition of ENCORE Louisiana - The Official Guide to Louisiana Living for Boomers &amp; Beyond. The magazine is in production and the deliverable timelines extend thru 11/23/11. These SGR from the Office of Tourism are being used to fund this initiative for the LA Encore Commission within the Office of the Lieutenant Governor. Carry-forward BA-7 #10 provides additional budget authority for the Office of the Lieutenant Governor to receive these funds from the Office of Tourism.</p> | \$0        | \$0        | \$759,440    | \$0        | \$0        | \$0        | \$759,440    |
| CF 20           | 06 - 267<br>Culture, Recreation & Tourism<br>Tourism | N/A                            | Carry-forward of funds for various obligations for the Office of Tourism. Funds are from British Petroleum for advertising and marketing in the states affected by the Deepwater Horizon oil spill. Marketing and promotional efforts will be conducted through various means of direct advertising, public relation efforts and cooperative efforts with industry partners. Funds are for contracts with the city of New Orleans (\$3,199,371), Houma Area Convention and Visitors Bureau for the LA Tourism Coastal Coalition (\$5 M), LA Educational Television Authority (\$1 M), Peter Mayer Advertising Inc. (\$3.6 M), and LA Endowment for the Humanities (\$400,000).  | \$0        | \$0        | \$13,199,371 | \$0        | \$0        | \$0        | \$13,199,371 |
| CF 21           | 06 - 267<br>Culture, Recreation & Tourism<br>Tourism | N/A                            | Carry-forward of funds related to Cooperative Endeavor Agreements between the Office of Tourism and 31 local tourism convention and visitor bureaus and tourism commissions throughout LA. The contract periods are for calendar year 2010 and the services and deliverables were not completed by 6/30/10.   | \$0        | \$0        | \$203,059    | \$0        | \$0        | \$0        | \$203,059    |



# CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                                      | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u>  | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|---|------------|------------|------------|-------------|------------|------------|--------------|
| CF 22           | 07 - 273<br>Transportation & Development<br>Administration            | N/A                            | <p>The purpose of this BA-7 request is to carry forward funds as follows:</p> <p><u>Office of the Secretary</u> - \$1.2 M (TTF - Reg.) for legal services contracts, which are listed below:</p> <p>1.) \$168,554 - Oats &amp; Hudson (1/16/11) for legal services involving general law, environmental law, recovery of costs expended with respect to the remediation of sites containing hazardous waste and/or hazardous substances for matters directly associated with projects funded through the capital outlay process.</p> <p>2.) \$200,156 - Daigle Fisse &amp; Kessenich (9/30/11) for legal services involving general law, environmental law, recovery of costs expended with respect to the remediation of sites containing hazardous waste and/or hazardous substances for matters directly associated with projects funded through the capital outlay process.</p> <p>3.) \$300,000 - Foley &amp; Judell (2/29/12) for legal services involving advice, consultation, contracts, cooperative endeavor agreements, bond ratings and other matters involving issues related to bonds and innovative financing of transportation facilities.</p> <p>4.) \$266,692 - Gregory D'Angelo &amp; Associates (8/31/12) for legal services involving general law, environmental law, recovery of costs expended with respect to the remediating of sites containing hazardous waste and/or hazardous substances for matters directly associated with projects funded through the capital outlay process.</p> <p>5.) \$297,316 - Holland &amp; Knight LLP (1/31/13) for legal services regarding design-build projects pursued by DOTD pursuant to ARRA projects.</p> <p><u>NOTE:</u> The total amount remaining on the listed contracts above is \$1,232,718. However, DOTD is only requesting to carry forward \$1.2 M (TTF-Reg.). The other \$32,718 will be absorbed with existing FY 11 TTF-Reg. resources.</p> | \$0        | \$0        | \$0        | \$1,200,000 | \$0        | \$0        | \$1,200,000  |
| CF 23           | 07 - 275<br>Transportation & Development<br>Public Works & Intermodal | N/A                            | <p>The purpose of this BA-7 request is to carry forward funds as follows:</p> <p><u>Office of Public Works &amp; Intermodal Transportation</u> - \$878,058 (\$700,000 - TTF-Reg., \$178,058 - Federal) for the following:</p> <p>1.) U.S. Geological Survey (\$198,000 - TTF Reg., \$90,000 - Federal) - to provide topographic maps of LA. The contract period is 12/15/09 to 12/14/10.</p>  | \$0        | \$0        | \$0        | \$700,000   | \$0        | \$178,058  | \$878,058    |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #</u><br><u>Dept./Agy.</u>                               | <u>Purchase</u><br><u>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u>  | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------------|--|------------|------------|------------|-------------|------------|------------|--------------|
|                 |  |                                      | <p>2.) GDM International Services (\$300,000 - TTF Reg.) - professional services contract that provides task order for land surveying services. According to the contract, GDM International Services will provide a seamless updated digital GIS map for the following parishes: Jefferson, Plaquemines, St. Bernard, Lafourche, Orleans, and St. Tammany. The contract period is from 6/16/10 to 6/16/11.</p> <p>3.) Dam Safety Grant (\$88,058 - Federal) - The U.S. Department of Homeland Security's Dam Safety Assistance Grant provides funding to state governments for development and safety programs. The department anticipates utilizing the \$88,058 federal grant funding to continue inspections of the state's dams and assure compliance with federal rules and regulations. The anticipated expenditures include: \$5,000 for inspector travel expenses as well as out-of-state dam safety training travel expenditures, \$2,000 for miscellaneous/office supplies, and \$81,058 for professional services contracts that will: a.) attempt to identify all public facilities within dam break inundation zones; b.) conduct dam safety training seminars for inspectors; and c.) various public outreach activities. The LA Dam Safety Program within DOTD (Title 38) is responsible for regulating and inspecting approximately 370 dams in LA. These funds were originally appropriated in February 2010.</p> <p>4.) HNTB Corporation (\$202,000 - TTF Reg.) - professional services contract that provides all necessary engineering and related services required to develop a user-friendly levee inspection, evaluation and report process for use by levee districts. The contract period is from 10/9/09 to 10/6/10.</p> |            |            |            |             |            |            |              |
| CF 24           | 07 - 276<br>Transportation & Development<br>Engineering & Operations | N/A                                  | <p>The purpose of this BA-7 request is to carry-forward funds as follows:</p> <p><u>Engineering Program</u> - \$2,498,225 Transportation Trust Fund - Federal for the carry-forward of \$995,422 in professional services contracts and \$1,502,803 in other charges-professional services. The specific expenditures are as follows:</p> <p>1.) \$44,263 Henry Reed - re-writing the Standard Specification Book (6/26/09 to 6/29/11).</p> <p>2.) \$951,159 Dye Management Group, Inc. - staff augmentation for statewide ERP and AASHTO Transportation Port projects (5/1/08 to 4/30/11).</p> <p>3.) \$109,660 Geocomp Corporation - structure health monitoring of the I-10 Twin Span Bridge (11/1/07 to 1/31/12). The monitoring system will</p>   | \$0        | \$0        | \$0        | \$2,498,225 | \$0        | \$0        | \$2,498,225  |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #</u><br><u>Dept./Agy.</u> | <u>Purchase</u><br><u>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
|                 |  |                                      | include the instrumentation of the following: eight selected piles with inclinometers and strain gages, the pile cap with accelerometers and tiltmeters, data loggers, conduits and connecting wires/cables, water pressure cells, laser survey for monitoring lateral deformation.  |            |            |            |            |            |            |              |
|                 |  |                                      | 4.) \$133,087 University of LA Lafayette - developing LA crash reduction factors (11/1/09 to 10/31/11). The objective of the research is to: a.) document the state-of-the-practice in crash reduction factors development, b.) determine the crash reduction factors to be developed for LA, c.) develop crash reduction factors with available information under budgetary constraint, and d.) develop a web based tool listing the published crash reduction factors.   |            |            |            |            |            |            |              |
|                 |  |                                      | 5.) \$90,406 LSU - prediction of reliable scour depths for bridge structures (4/1/09 to 4/1/11). The overall goal of this research project is to develop a more reliable tool for scour depth and scour rate prediction for LA bridges.  |            |            |            |            |            |            |              |
|                 |  |                                      | 6.) \$160,940 LSU - integral abutment bridge for LA's soft and stiff soils (10/1/07 to 8/31/11). This research will address the following: 1.) instrumentation and monitoring of piles, embankment/backfill, abutment and bridge at two sites representing soft and stiff soil conditions, 2.) behavior of the back fill material and surrounding soil under the cyclic abutment displacement, and 3.) behavior of the pavement and approach slab near the abutment, 4.) pile and soil interaction, 5.) abutment wall and soil interaction, 6.) approach slab and soil interaction, 7.) effects of temperature and longitudinal movement. The overall performance of the two bridges will be monitored and analyzed. |            |            |            |            |            |            |              |
|                 |  |                                      | 7.) \$220,788 LA Tech - load distribution and fatigue cost estimate of heavy truck loads on LA state bridges (4/1/09 to 3/31/12). The objective of this research is to develop an integrated system for monitoring live loads and verifying the carrying capacity of highway bridges in LA where heavy truck loads may have caused damage to state bridges.  |            |            |            |            |            |            |              |
|                 |  |                                      | 8.) \$174,999 LSU - monitoring bridge scour using fiber optic sensors (1/1/09 to 7/1/11). The proposed research will develop bridge scour monitoring techniques using fiber optic sensors, which will potentially provide a new monitoring approach to enhancing the transportation infrastructure in LA.  |            |            |            |            |            |            |              |
|                 |  |                                      | 9.) \$350,000 LSU - field versus laboratory volumetric and mechanical properties (8/1/09 to 2/29/12). The objectives of this study are as follows: 1.) quantify sources and causes of variability in the measurements of volumetric and mechanical properties of dense-graded asphalt mixtures for three types of specimens, 2.) develop a recommended practice for the state to incorporate results in objective 1 for: a.) quality assurance, b.) mix  |            |            |            |            |            |            |              |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #</u><br><u>Dept./Agy.</u>                               | <u>Purchase</u><br><u>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u>  | <u>SGR</u> | <u>DED</u>  | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------------|---|------------|-------------|------------|-------------|------------|------------|--------------|
|                 |  |                                      | design and verification, c.) structural design and forensic studies.  |            |             |            |             |            |            |              |
|                 |  |                                      | 10.) \$71,111 LSU - implementation of rolling weight deflectometer in pavement management system (PMS) and pavement preservation (7/1/09 to 9/30/10). The objective of this research is: 1.) develop a methodology to integrate collected rolling wheel deflectormeter data into the existing pavement management system via geographic information system, 2.) collected data will be used to assess the structural conditions of existing payments using rolling wheel deflectormeter and to identify structurally deficient pavements.   |            |             |            |             |            |            |              |
|                 |  |                                      | 11.) \$128,150 LSU - support study for a shape memory polymer based healing sealant for expansion joint (5/1/09 to 8/1/10). The project will develop and test a shape memory polymer based sealant for use in expansion joints in pavements and bridges capable of preventing adhesive and cohesive failures through a self-healing mechanism, eliminating the need for replacing sealant.  |            |             |            |             |            |            |              |
|                 |  |                                      | 12.) \$63,662 Worcester Polytechnic Institute - updated DOTD's policy on pile driving vibration management (4/1/09 to 10/1/10). Throughout the project, special emphasis will be placed on the applicability of the research findings to Louisiana's local conditions.  |            |             |            |             |            |            |              |
|                 |  |                                      | <u>NOTE:</u> All contracts associated with higher education entities are with DOTD's LA Transportation Research Center (LTRC). The LTRC conducts short and long-term research and provides technology assistance, engineering training, continuation education, technology transfer, and problem solving. The Contract Services section develops the proposals for letting of projects, conducts the letting of projects and controls the awarding of consultant projects.  |            |             |            |             |            |            |              |
| CF 24           | 07 - 276<br>Transportation & Development<br>Engineering & Operations | N/A                                  | <u>Planning &amp; Programing</u> - \$3,001,775 (\$1.5 M - IAT (from the LA Highway Safety Commission)), \$1,501,775 TTF-Federal) for the following carry-forward items within the other charges expenditure category.<br><br>1.) \$1.5 M (IAT) - for various obligations as follows: a.) \$180,341 (IAT) LSU - Local Technical Assistance Program, b.) \$296,032 (IAT) Urban Systems Associates, Inc. - retainer contract for safety studies, c.) \$430,509 (IAT) Regional Planning Commission - New Orleans region bike and pedestrian safety and health community education program, d.) \$459,890 (IAT) Cambridge Systematics, Inc. - retainer contract for the Strategic Highway Safety Plan, e.) \$133,228 (IAT) Dennis Babin - safe routes to school professional services.<br><br>2.) \$93,272 (TTF-Federal) University of LA Lafayette - safety | \$0        | \$1,500,000 | \$0        | \$1,501,775 | \$0        | \$0        | \$3,001,775  |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #</u><br><u>Dept./Agy.</u> | <u>Purchase</u><br><u>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
|                 |  |                                      | improvement from edge lines of rural 2-lane highway (9/1/07 - 8/31/10).  |            |            |            |            |            |            |              |
|                 |  |                                      | 3.) \$63,387 (TTF-Federal) State Police - Bicycle safety training (9/6/07). This project will consist of hosting events called "Bike Rodeos" at several locations statewide to give away bicycle helmets to children in grades K -8th and present bicycle safety training and material to the children and their parents.  |            |            |            |            |            |            |              |
|                 |  |                                      | 4.) \$13,000 (TTF-Federal) city of Kenner - West Esplanade Avenue at Antoine Wattigny Blvd. Intersection Study - Jefferson Parish. This project is a traffic study to determine the best way to improve traffic flow and driver safety at the intersection of West Esplanade Avenue and Antoine Wattingy Blvd. in the city of Kenner.  |            |            |            |            |            |            |              |
|                 |  |                                      | 5.) \$14,027 (TTF-Federal) LA Safe Kids, Inc. - Louisiana Safe Routes to School. This project is to host a minimum of 18 walk to school day events for elementary grade students.  |            |            |            |            |            |            |              |
|                 |  |                                      | 6.) \$1,094,225 (TTF-Federal) Robert Berning Productions, Inc. - Safety Public Information Campaign Statewide (12/1/08 - 12/31/10). The purpose of the contract is to: 1.) develop and create television public service announcements based on a maximum of three DOTD selected highway safety issues, 2.) develop a media strategy; media buy plan and airtime for a minimum 6-month schedule, 3.) assist and attend related media campaign functions as planned by DOTD, 4.) renew talent for previous announcements if scheduled, and 5.) upon completion of the campaign, compile a summary report on the media aired during each campaign to include: quantity, cost, outreach, donated air time, and other related market information. |            |            |            |            |            |            |              |
|                 |  |                                      | 7.) \$37,602 (TTF-Federal) LSU - HSRG Data Entry/Analysis (10/1/09 - 9/30/10). The contractor provides support for crash records entry and crash data analysis   |            |            |            |            |            |            |              |
|                 |  |                                      | 8.) \$24,815 (TTF-Federal) LA Operation Lifesaver (10/1/09 - 9/30/10). This project focuses on the education, engineering and enforcement aspects of highway-rail safety by certifying presenters to give rail safety presentations, educating law enforcement on highway-rail crossing laws, and educating the general public on highway-rail safety issues.  |            |            |            |            |            |            |              |
|                 |  |                                      | 9.) \$8,316 (TTF-Federal) Ronald R. Whittaker - law enforcement expert (9/5/09 - 9/4/10). Contractor serves as DOTD's liaison with law enforcement agencies, to develop and provide training to law enforcement agencies, and provide expertise to DOTD concerning highway safety issues. The contractor assists DOTD in implementing and coordinating a Statewide Incident Management Program.  |            |            |            |            |            |            |              |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #</u><br><u>Dept./Agy.</u>                               | <u>Purchase</u><br><u>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u>  | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------------|--|------------|------------|------------|-------------|------------|------------|--------------|
|                 |  |                                      | 10.) \$28,590 (TTF-Federal) Jackson Parish Police Jury - road safety data acquisition and management.  |            |            |            |             |            |            |              |
|                 |  |                                      | 11.) 93,763 (TTF-Federal) AECOM USA, Inc. - SHSP Intersection & Roadway Departure (1/23/10 - 2/22/13). This project consists of providing all necessary engineering and related services required to implement the Strategic Highway Safety Plan (SHSP) Intersection and Roadway Departure Improvement Program.  |            |            |            |             |            |            |              |
|                 |  |                                      | 12.) \$11,182 (TTF-Federal) Richard Holm, LLC - Local road safety improvement project implementation (3/26/10 - 3/25/10). The project shall consist of providing all necessary engineering and related services required to provide engineering technical assistance on Local Road Safety Program activities, project implementation and construction management.  |            |            |            |             |            |            |              |
|                 |  |                                      | 13.) \$19,596 (TTF-Federal) St. Tammany Parish School Board - safe routes to Mandeville Elementary School. This project will provide approximately 2,600 feet and 5 foot wide sidewalks along portions of Villere, Monroe and Massena Streets, 6 crosswalks and a traffic signal to improve safety of children walking to school.  |            |            |            |             |            |            |              |
| CF 24           | 07 - 276<br>Transportation & Development<br>Engineering & Operations | N/A                                  | <u>Engineering &amp; Operations</u> - \$5,356,360 (\$758,000 - SGF, \$98,360 - Overcollections Fund, \$4.5 M - Federal) for the following carry-forward items.<br><br>1.) \$98,360 (Overcollections Fund) St. John the Baptist Parish - Woodland Road Extension.<br><br>2.) \$758,000 (SGF): \$92,440 - city of Lake Charles - Lighting on I-10 Bridge, \$50,840 (SGF) city of Baton Rouge - Celtic at Bluebonnet, \$50,840 (SGF) city of Baton Rouge - Airline Highway and Barringer-Foreman, \$92,440 (SGF) city of Baton Rouge - Interline Avenue onto Drusilla Lane, \$92,440 (SGF) city of Baton Rouge - Drusilla Lane to Interline, \$92,440 (SGF) city of Baton Rouge - Drusilla Lane onto Jefferson Highway, \$92,440 (SGF) city of Baton Rouge - Sharp Road at Florida Blvd., \$46,220 (SGF) Livingston Parish Council - Feasibility study for Hooper Road Extension, \$147,900 (SGF) city of Mandeville - US 190 Enhancement.<br><br>NOTE: The requested carry forward amounts funded with SGF and Overcollections Fund are prior-year appropriated special legislative projects.<br><br>3.) \$892,320 (TTF-Reg.) FDH-SE Inc. - dispersive wave testing on various state bridges (expires 12/31/10). | \$758,000  | \$0        | \$0        | \$4,598,360 | \$0        | \$0        | \$5,356,360  |



CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                  | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
|                 |   |                                | 4.) \$1,646,996 (TTF-Reg.) Stearns Engineering Co. - underwater inspections (expires 10/19/10).  |            |            |            |            |            |            |              |
|                 |   |                                | 5.) \$1,519,474 (TTF-Reg.) ABMB Engineers, Inc. - ITS Traffic Management Center (expires 7/1/11). The contractor is to perform statewide engineering related services for proposed projects.   |            |            |            |            |            |            |              |
|                 |   |                                | 6.) \$441,210 (TTF-Reg.) Motorola, Inc. - 385 hand held devices for ERP system. These devices were originally ordered on 6/23/10 and anticipated to be received 30 business days later.  |            |            |            |            |            |            |              |
| CF 25           | 08A - 400<br>Corrections<br>Administration        | 4/1/2010                       | <p>The purpose of this BA-7 request is to carry-forward funds as follows for the Management &amp; Finance Program:</p> <p>Professional Services - \$269,462 (\$182,424 in SGF and \$87,038 in Federal funds) for contracts dealing with data migration, recidivism analysis, classes, and research on policies, procedures, and policy development.</p> <p>1.) A contract in the amount of \$182,424 (SGF) for data migration from existing financial management systems into new IBM DB2 database.</p> <p>2.) A contract in the amount of \$49,900 (Federal) for recidivism analysis of offenders on probation.</p> <p>3.) A contract in the amount of \$17,138 (Federal)for classes in American Sign Language (ASL) and ASL/English.</p> <p>4.) A contract in the amount of \$20,000 (Federal) to research Louisiana criminal justice policies, procedures and data, and assist with policy development.</p> | \$182,424  | \$0        | \$0        | \$0        | \$0        | \$87,038   | \$269,462    |
| CF 26           | 08A - 402<br>Corrections<br>LA State Penitentiary | 6/15/2010                      | <p>The purpose of this BA-7 request is to carry-forward funds as follows for the Incarceration Program:</p> <p>Acquisitions - \$6,345 (SGF) for a used Subaru mini-truck that will be used to patrol the perimeter fences. The mini-truck was part of an order of 3 mini-trucks which was placed on 6/15/10. From the initial order, 2 of the 3 were delivered before 6/30/10. However, the third mini-truck is from a different distributor which did not deliver the truck in time.</p> <p>The cost of the mini-truck is \$5,995 plus a shipping cost of \$350, which results in a total of \$6,345.</p>   | \$6,345    | \$0        | \$0        | \$0        | \$0        | \$0        | \$6,345      |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                           | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
| CF 27           | 08A - 406<br>Corrections<br>LA Correctional Institute for  | 3/4/2010                       | <p>The purpose of this BA-7 request is to carry-forward funds as follows for the Incarceration Program:</p> <p>Supplies - \$7,084 (SGF) for 700 doses of flu vaccine from Sanofi Pasteur, Inc. The vaccine was ordered 3/4/10, but will not be delivered until September or October of 2010. The order included 70 units which contain 10 doses each. The cost per unit is \$101.20 (\$93.70 per unit + \$7.50 federal tax).</p>   | \$7,084    | \$0        | \$0        | \$0        | \$0        | \$0        | \$7,084      |
| CF 28           | 08A - 413<br>Corrections<br>Elayn Hunt Correctional Center | 3/2/2010                       | <p>The purpose of this BA-7 request is to carry-forward funds as follows for the Incarceration Program:</p> <p>Supplies - \$7,084 (SGF) for 700 doses of flu vaccine from Sanofi Pasteur, Inc. The vaccine was ordered 3/2/10, but will not be delivered until September or October of 2010. The order included 70 units which contain 10 doses each. The cost per unit is \$101.20 (\$93.70 per unit + \$7.50 federal tax).</p>   | \$7,084    | \$0        | \$0        | \$0        | \$0        | \$0        | \$7,084      |
| CF 29           | 08A - 414<br>Corrections<br>David Wade Correctional Center | 6/21/2010                      | <p>The purpose of this BA-7 request is to carry-forward funds as follows:</p> <p>Forcht-Wade Correctional Center - \$3,950 (SGF) to replace a rotary lobe blower for the wastewater treatment plant which blew out on 6/16/10. The purchase order was awarded to Premier Equipment Corporation in Baton Rouge on 6/21/10, however, the item was not scheduled to ship until 7/19/10 due to an inventory problem associated with a branch closure.</p>  | \$3,950    | \$0        | \$0        | \$0        | \$0        | \$0        | \$3,950      |
| CF 30           | 08A - 416<br>Corrections<br>B.B. "Sixty" Rayburn           | 4/26/2010                      | <p>The purpose of this BA-7 request is to carry-forward funds as follows for the Incarceration Program:</p> <p>Supplies - \$9,158 (SGF) for socks and thermal underwear for offenders and locks to secure walkways to the chapel.</p> <p>1.) An order for 12,000 pairs of socks at a cost of \$0.36 per pair from Care Free Uniforms was placed on 4/26/10 for a total cost of \$4,320.</p> <p>2.) An order for 750 thermal underwear bottoms and 500 thermal underwear tops from Care Free Uniforms was placed on 4/8/10 for a total cost of \$2,598.</p> | \$9,158    | \$0        | \$0        | \$0        | \$0        | \$0        | \$9,158      |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                   | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u>  | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------|---|------------|------------|------------|-------------|------------|------------|--------------|
|                 |  |                                | 3.) An order for 2 electric keyed locks for chapel walkways at a cost of \$1,120 per lock from Craftmaster Hardware was placed on 5/17/10 for a total of \$2,240. The locks are expected to be delivered in August 2010.  |            |            |            |             |            |            |              |
| CF 31           | 08B - 418<br>Public Safety<br>Management & Finance | N/A                            | <p>\$286,661 IAT funding from Federal funds received by GOHSEP for purchase and installation of permanent generator for entire headquarters buildings at State Police Compound. Generator will be utilized in times of electrical outages. Vendor is Kaough &amp; Jones.</p> <p>\$8,250 IAT from GOHSEP for design and coordination to install permanent generator for headquarters building at Department of Public Safety Compound. Contractor is Daniel J. Calongne &amp; Associates.</p> <p>\$84,572 SGR for backup batteries for data processing center.</p> <p>\$6,040 SGR for demolition of old Investigative Support Section Building on the department of Public Safety Compound.</p> <p>\$108,879 SGR for new computer servers.</p>   | \$0        | \$294,911  | \$199,491  | \$0         | \$0        | \$0        | \$494,402    |
| CF 32           | 08B - 419<br>Public Safety<br>State Police         | N/A                            | <p><u>Traffic Enforcement Program</u> (\$361,707 SGR and \$27,962 IAT):<br/>\$16,492 SGF for drug screening for cadet class graduating in December 2010.<br/>\$84,374 SGF for 2 computer storage units to hold 16 servers. Original funding included in supplemental appropriations bill (Act 51 of 2010).<br/>\$8,054 SGF for networking router and equipment. Original funding included in supplemental appropriations bill (Act 51 of 2010).<br/>\$249,383 SGF for replacement computer storage network. Original funding included in supplemental appropriations bill (Act 51 of 2010).<br/>\$3,404 SGF for computer power connect switches. Original funding included in supplemental appropriations bill (Act 51 of 2010).<br/>\$27,962 IAT from Highway Safety Commission for central hitch and equipment for 3 motorcycle trailers.</p> <p><u>Criminal Investigations Program</u> (\$12,780 SGR and \$84,800 Statutory Dedications):<br/>\$12,780 SGR for 30 glock pistols.<br/>\$84,800 Statutory Dedications from the Insurance Fraud Fund for overtime, travel/training, cash for undercover operations, etc. Original funding included in supplemental appropriations bill (Act 51 of 2010).</p> <p><u>Operational Support Program</u> (\$211,361 SGF and \$2,063,901 Statutory Dedications (SD) from the Criminal Identification Fund (\$1,882,425 and</p> | \$211,361  | \$747,056  | \$588,253  | \$2,148,701 | \$0        | \$0        | \$3,695,371  |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                 | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------|---|------------|------------|------------|------------|------------|------------|--------------|
|                 |  |                                | <p>\$200,000 SGF for outsourcing DNA sampling for analysis from New Orleans Crime Lab.</p> <p>\$11,361 SGF for supplies for concealed handgun permits.</p> <p>\$40,500 SD for upgrade to the automatic fingerprint identification system to prevent duplicate entry of DNA data in system.</p> <p>\$865,948 SD for completion of replacement computerized criminal history system.</p> <p>\$98,850 SD for reprogramming crime lab justicetrax computer system to relate to case name conversions and accommodate a better workflow.</p> <p>\$531,592 SD for DNA analysis</p> <p>\$313,060 SD for forensic casework. Bill discrepancy delayed payment.</p> <p>\$32,475 SD for toxicology kits</p> <p>\$181,476 SD for Jefferson Davis Parish Investigation Team. Funding originally appropriated by BA-7 in December 2008. Additional time is required to allow the parish to expend the funds.</p> <p><u>Auxiliary Program</u> - Statewide Communications System (\$719,094 IAT and \$213,766 SGR):</p> <p>\$12,006 IAT to obtain new frequencies for new towers that are currently being selected.</p> <p>\$650,000 IAT to increase the maximum number of radio users for the 700Mhz radio system.</p> <p>\$43,900 IAT for replacement of the fire sprinkler system at the Department of Public Safety Radio Command Center.</p> <p>\$13,188 IAT for a analyzer tool used to check and correct portable and mobile radio frequencies.</p> <p>\$98,000 SGR for software</p> <p>\$16,577 SGR for servers</p> <p>\$99,189 SGR for hardware and software updates</p> |            |            |            |            |            |            |              |
| CF 33           | 08B - 422<br>Public Safety<br>State Fire Marshal | N/A                            | \$10,000 SGF for cooperative endeavor agreement with Eastside Fire Protection District #5 for purchase of fire equipment.   | \$10,000   | \$0        | \$0        | \$0        | \$0        | \$0        | \$10,000     |
| CF 34           | 08C - 403<br>Youth Services<br>Juvenile Justice  | 6/18/2010                      | <p>The purpose of this BA-7 request is to carry-forward funding as follows:</p> <p>Swanson Center for Youth Program - carry-forward for \$179,895 (SGF) in acquisitions. Funding was allocated to purchase 87 800MHz radios for a cost of \$150,075 or \$1,725 per radio, and 70 Glock handguns with night sights and 4 magazines for a cost of \$29,820 or \$426 per handgun.</p> <p>Jetson Center for Youth Program - carry-forward for \$1,304 in operating</p>  | \$233,362  | \$0        | \$0        | \$0        | \$0        | \$0        | \$233,362    |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                         | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
|                 |  |                                | services and \$1,850 in supplies for a total of \$3,154 (SGF). Funding was allocated to purchase a VHF repeater system with microphone and a stainless steel toilet.   |            |            |            |            |            |            |              |
|                 |  |                                | Bridge City Center for Youth Program - carry-forward for \$17,793 (SGF) in acquisitions. Funding was allocated to purchase new servers from Hewlett-Packard for \$13,292 and for a contract to replace air conditioning unit for \$4,501.  |            |            |            |            |            |            |              |
|                 |  |                                | Field Services Program - carry-forward for \$32,520 (SGF) in supplies. Funding was allocated to purchase 5,400 drug screens.   |            |            |            |            |            |            |              |
| CF 35           | 09 - 320<br>Health & Hospitals<br>Aging & Adult Services | N/A                            | <p>The purpose of this BA-7 request is to carry-forward \$131,166 in the Administration Protection &amp; Support Program, Office of Aging &amp; Adult Services (OAAS). The source of funds are SGF. The carry-forward funds will be used for the Single Point of Entry (SPOE) multi-year contract in DHH Region 2 - Baton Rouge. SPOE contracts allows consumers to access long-term care waiver support services through one agency or organization in each region of the state.</p> <p>The SPOE contract for DHH Region 2 - Baton Rouge was awarded to Capital Area Agency on Aging, Inc. for an annual amount of \$697,861 for 3 years. As of 7/31/10, Capital Area Agency on Aging, Inc. has received total payments of \$663,249. The remaining amount available on the FY 10 contract is \$34,612 (\$697,861 - \$663,249). Therefore, OAAS only has sufficient cash balance to carry-forward \$34,612.</p> <p>Capital Area Agency on Aging, Inc. contract:</p> <p>\$697,861 - FY 10 Contract Amount<br/>\$663,249 - FY 10 Total Payments as of 7/31/10<br/>\$34,612 - Amount remaining to carry-forward in FY 11</p> | \$131,166  | \$0        | \$0        | \$0        | \$0        | \$0        | \$131,166    |
| CF 35           | 09 - 320<br>Health & Hospitals<br>Aging & Adult Services | N/A                            | <p>The purpose of this BA-7 request is to carry-forward \$131,166 in the Administration Protection &amp; Support Program, Office of Aging &amp; Adult Services (OAAS). The source of funds are SGF. The carry-forward funds will be used for the Single Point of Entry (SPOE) multi-year contract in DHH Region 2 - Baton Rouge. SPOE contracts allows consumers to access long-term care waiver support services through one agency or organization in each region of the state.</p> <p>The SPOE contract for DHH Region 2 - Baton Rouge was awarded to Capital Area Agency on Aging, Inc. for an annual amount of \$697,861 for 3 years.</p>   | \$34,612   | \$0        | \$0        | \$0        | \$0        | \$0        | \$34,612     |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                                     | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u>  | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u>   | <u>Total</u> |
|-----------------|--|--------------------------------|---|-------------|------------|------------|------------|------------|--------------|--------------|
|                 |  |                                | As of 7/31/10, Capital Area Agency on Aging, Inc. has received total payments of \$663,249. The remaining amount available on the FY 10 contract is \$34,612 (\$697,861 - \$663,249). Therefore, OAAS only has sufficient cash balance to carry-forward \$34,612.<br><br>Capital Area Agency on Aging, Inc. contract:<br><br>\$697,861 - FY 10 Contract Amount<br><u>\$663,249</u> - FY 10 Total Payments as of 7/31/10<br>\$34,612 - Amount remaining to carry-forward in FY 11  |             |            |            |            |            |              |              |
| CF 36           | 09 - 324<br>Health & Hospitals<br>LA Emergency Response              | N/A                            | The purpose of this BA-7 is to carry-forward \$49,480 in the LA Emergency Response Network Board (LERN). The source of funds is SGF. The funds will be used to purchase call center communication equipment not received by the close of the previous year and to continue funding a multi-year contract. Expenditures for this BA-7 request are as follows:<br><br><u>Operating Services (\$31,480)</u><br>Call center communication equipment was ordered from Motorola but equipment has not been installed. The equipment is needed so that LERN call centers may link radio communications between EMS in the field and hospital clinical specialist in the hospitals.<br><br><u>Professional Services (\$18,000)</u><br>LERN entered into a one year contract from June 2010 to May 2011 with ComTec Information Systems to update and maintain the EMSTAT (Emergency Status Reporting) system. The EMSTAT system is used by LERN to track healthcare resources during a disaster or emergency. | \$49,480    | \$0        | \$0        | \$0        | \$0        | \$0          | \$49,480     |
| CF 37           | 10 - 360<br>Children & Family Services<br>Children & Family Services | N/A                            | The purpose of this BA-7 request is to carry-forward \$38,437,343 in the Department of Children & Family Services (DCFS);\$5,701,446 in the Administration & Executive Support Program for contractual obligations; \$26,321,691 in the Prevention & Intervention Program in federal grant funding; and \$6,414,206 in the Community & Family Services Program in federal grant funding and state match funding). The SGR (\$53,543) is from the Robert Wood Johnson Foundation's Community Health Leadership award. The source of Federal funds (\$32,710,765) is from various federal agency grants.<br><br><i>In the Administration &amp; Executive Support Program, carry-forward funding for contracts are as follows:</i><br><u>First Data Government Solutions (\$5,375,639)</u><br>The department contracts with First Data to direct the Modernization   | \$5,673,035 | \$0        | \$53,543   | \$0        | \$0        | \$32,710,765 | \$38,437,343 |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #</u><br><u>Dept./Agy.</u> | <u>Purchase</u><br><u>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
|                 |  |                                      | Modernization project is to streamline and use technology to improve service delivery that will result in a reduction in number of clients that need to visit a physical DSS office location to apply or receive information about services.   |            |            |            |            |            |            |              |
|                 |  |                                      | <u>Maximus, Inc. (\$22,500)</u><br>National contractor that prepares updates to the LA Automated Support Enforcement System (LASES) as part of the Department's Advance Planning Document (APDU). The updates are scheduled for completion in mid-August 2010.   |            |            |            |            |            |            |              |
|                 |  |                                      | <u>Northrop Grumman Information (\$249,764)</u><br>Contractor that provides IT staff augmentation and IT expertise to the department. IT services provided by Northrop include installing IT equipment and software in field offices, installation and support of the department's e-mail, web products, and maintaining operating systems, and providing programming support and security support to existing legacy systems.   |            |            |            |            |            |            |              |
|                 |  |                                      | <u>Success Labs Career Coaching, Inc. (\$53,543)</u><br>Private funds donated from the Robert Wood Johnson Foundation's Community Health Leadership award for leadership training of department staff as well as staff from community partners and other stakeholders. Success Labs Career Coaching was contracted to conduct 3 leadership sessions. The last leadership session is October 2010.  |            |            |            |            |            |            |              |
|                 |  |                                      | <i>In the Prevention &amp; Invention Program, federal grant funding to carry-forward are as follows:</i><br>Child Abuse & Neglect - \$24,547<br>Social Services Block Grant - \$95,072<br>Supplemental Social Services Block Grant - \$15,600,731<br>LA Kinship Integrated Service System - \$31,022<br>Children's Justice Act - \$37,121<br>Title IV-B Part II - \$3,607,932<br>HUD - Emergency Shelter - \$630,218<br>STIMULUS - Homelessness - \$5,811,403<br>Title IV-E Training - \$483,645 |            |            |            |            |            |            |              |
|                 |  |                                      | <i>In the Community &amp; Family Services Program, federal grant funding and the required state match to carry-foward are as follows:</i><br>TANF Block Grant - \$4,225,400 FED<br>Food and Nutrition Services Food Stamps - \$1,645,290 FED and \$111,354 SGF Match<br>Disability Determinations Services - \$2,367 FED<br>Child Support Enforcement - \$292,754 FED and \$137,041 SGF Match  |            |            |            |            |            |            |              |



CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #</u><br><u>Dept./Agy.</u>   | <u>Purchase</u><br><u>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u>  | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|--|--------------------------------------|--|------------|------------|-------------|------------|------------|------------|--------------|
|                 |  |                                      | <p>As of 8/05/10, the DCFS has a cash balance of \$3,422,951 remaining in SGF from FY 10. The DCFS does not have sufficient SGF cash to carry-forward \$5,673,035 from FY 10.</p> <p>\$5,673,035 - BA-7 SGF Carry-forward Request<br/><u>-\$3,422,951</u> - FY 10 SGF Cash Balance<br/>\$2,250,084 - FY 10 <u>not</u> available to carry-forward</p> <p>According to the department, the remaining \$2.25 M (\$5,673,035 SGF requested - \$3,422,951 SGF available) will be received from the Office of Community Development as reimbursement for operating the Community Development Block Grant (CDBG) Homeless program, Office of Family Services, and the Office of Community Services before 8/14/10, the close of FY 10. The Legislative Fiscal Office (LFO) is still awaiting verification from DCFS that \$2.25 M will be available before the close of FY 10. The LFO has not received sufficient information from the DCFS to make a recommendation. The LFO will make a recommendation upon receipt of the requested information.</p>  |            |            |             |            |            |            |              |
| CF 38           | 12 - 440<br>Revenue<br>Office of Revenue | N/A                                  | <p>The purpose of this carry-forward BA-7 is to carry-forward \$1,449,884 SGR into FY 11. These funds will be used for purchases and contract services authorized in FY 10 but not delivered on or before 6/30/10. Details of the funding are:</p> <p>\$13,000 - Adaptive Solutions, Inc. to upgrade of Cognos reporting system to improve efficiency of revenue statistics analysis; \$68,925 - Electronic Maintenance Co., Inc. and Geocent, LLC for help desk and statewide network software/hardware;<br/>\$262,868 - Scan-optics, LLC for tax form changes due to legislative mandates;<br/>\$591,801 - Paperfree Corporation for re-engineering of the Revenue Processing Center front end processing including new document and payment processing system and the professional services necessary to implement it;<br/>\$440,108 - Sparkhound (E-services) to develop crucial e-Services applications for International Fuel Tax Agreement (IFTA), vouchers, sending and receiving secure attachments to lessen the manual work load;<br/>\$29,844 - Dell Marketing LP for 36 desktop workstations for upgrades and additional stations; and<br/>\$43,338 - Handel Information Tech, Inc. for Core Track system allowing the Audit Protest Bureau to transfer information electronically and allow taxpayers to receive electronic updates regarding status of a pending matter. The system will also allow improved monitoring of issues as they move through the process.</p> | \$0        | \$0        | \$1,449,884 | \$0        | \$0        | \$0        | \$1,449,884  |

# CARRY-FORWARD BA7s

8/12/2010

## Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                              | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>  | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
| CF 39           | 13 - 851<br>Environmental Quality<br>Environmental Compliance | N/A                            | The purpose of this BA-7 request is to carry-forward \$364,820 in SGR from the LA Land Trust (LLT) which was unexpended in the Office of Environmental Compliance in FY 10. These SGR monies are Community Development Block Grant (CDBG) disaster recovery funds and are to be used for demolition and landfill oversight of LLT owned properties. DEQ received an additional \$527,472 of monies from this source in FY 10 through a BA-7 approved by the Joint Legislative Committee on the Budget on 4/14/10. The funds requested in this BA-7 represent the amount of those monies that were not expended. DEQ has an existing contract with Dynamac Corporation for demolition and landfill oversight of both FEMA reimbursement eligible properties and LLT owned properties. The monies requested in this BA-7 are anticipated to be used together with an additional \$835,180 in SGR from the LA Land Trust requested in regular BA7 #2 to fund \$1.2 M in anticipated demolition and landfill oversight costs of LLT owned properties. DEQ estimates oversight costs to average \$100,000 per month for 12 months based on current costs.   | \$0        | \$0        | \$364,820  | \$0        | \$0        | \$0        | \$364,820    |
| CF 40           | 13 - 852<br>Environmental Quality<br>Environmental Services   | N/A                            | The purpose of this BA-7 request is to carry-forward statutorily dedicated Hazardous Waste Site Cleanup Funds for payment of contracts for investigation and cleanup of various sites. The following contract amounts are being carried-forward into FY 11: (1) An amount of \$2,200 out of a \$6,600 contract entered into with J&S Resources, LLC, 8/14/09, for lawn services at a recycling park facility, which includes routine clearing and mowing of approximately 19 acres comprised of 3 elevated areas on both sides of Lake Palourde bypass, Morgan City. Mowing is estimated to be needed 3 to 5 times between May and September and 1 to 2 times between October and April; (2) An amount of \$12,000 out of a \$20,000 contract entered into with LeMoine Industrial Group on 10/15/09, for clearing and grubbing at the permeable reactive barrier wall area at the Delatte Metals Site located in Ponchatoula; (3) An amount of \$19,920 which represents a total maximum contract price for RFP Process & Oversight Assistance for the Fredeman Pit Site Investigation with Losonsky and Associates, Inc., and entered into 5/1/10; (4) An amount of \$133,201 out of a \$414,201 contract entered into with McDonald Construction, Inc., 8/1/09, for operation and maintenance of the groundwater extraction system and treatment facility of the Bayou Bonfouca Superfund Site in Slidell; (5) An amount of \$41,483 out of a \$104,424 contract entered into with SEMS Inc., 10/2/09, for operation, maintenance and related activities for 125 monitoring wells at the Delatte Metals Site located in Ponchatoula; (6) An amount of \$19,520 out of a not to exceed contract of \$19,960 with Quaternary Resource Investigations, LLC. entered into 5/1/10, for the purpose of project planning, records review, site preparation, ground penetrating radar, and evaluation and interpretation of data for the Marco of Iota Site in Iota and the Stevens Site in Abbeville; and (7) An amount of \$63,255 out of a | \$0        | \$0        | \$0        | \$291,579  | \$0        | \$0        | \$291,579    |

**CARRY-FORWARD BA7s**

**8/12/2010**

**Legislative Fiscal Office**

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                                  | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|---|------------|------------|------------|------------|------------|------------|--------------|
|                 |   |                                | \$72,830 contract entered into with SEMS Inc., 3/31/10, to conduct an Underground Storage Tank closure at Grand Marais Superette Site, 7714 E. Admiral Doyle Drive, New Iberia.   |            |            |            |            |            |            |              |
| CF 41           | 16 - 511<br>Wildlife & Fisheries<br>Management & Finance          | N/A                            | Carry-forward of statutorily dedicated funding (Conservation Fund) for an Integrated Electronic Licensing System. Due to a dispute with the vendor, invoices have not been paid for this item.  | \$0        | \$0        | \$0        | \$218,600  | \$0        | \$0        | \$218,600    |
| CF 42           | 17 - 560<br>Civil Service<br>State Civil Service                  | N/A                            | IAT funding received from state agencies for continuation of contract with Sparkhound for the rebuilding and reconfiguration of the department's document management system. The document management system stores historical human resources information information such as employee pay history, employment applications, pay plans, agency layoff information, etc.   | \$0        | \$24,225   | \$0        | \$0        | \$0        | \$0        | \$24,225     |
| CF 43           | 17 - 560<br>Civil Service<br>State Civil Service                  | N/A                            | IAT funding received from state agencies for retainage of an ongoing service contract with "Government Jobs.com" for hosting an on-line employment system. These funds will be retained through the duration of the contract, which expires June 2011.<br><br>The contractor will receive the retainage at the end of the contract period, pending the agency's satisfaction with the hosting site along with the return of agency data, such as test scores and information on applicants. | \$0        | \$18,900   | \$0        | \$0        | \$0        | \$0        | \$18,900     |
| CF 44           | 17 - 564<br>Civil Service<br>Division of Administrative Law       | N/A                            | IAT funding derived from federal funds from the LA Workforce Commission to provide for the salaries and related benefits incurred through 6/30/10 by temporary employees conducting hearings for the LA Workforce Commission.   | \$0        | \$11,758   | \$0        | \$0        | \$0        | \$0        | \$11,758     |
| CF 45           | 19B - 653<br>Special Schools & Comm.<br>LA Schools for the Deaf & | N/A                            | The purpose of this BA-7 request is to carry-forward SGF for the following goods/services encumbered as of 6/30/10: \$118,094 for Braille and large print textbooks, \$20,705 for bathroom partitions required by a DHH inspection/audit, \$8,390 for a controller for the school's commercial washing machine on campus, \$6,725 for a new heated cabinet for food services, \$10,000 for technology services, and \$1,155 for a personal computer for the Business Office.                | \$165,069  | \$0        | \$0        | \$0        | \$0        | \$0        | \$165,069    |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>  | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u> | <u>IAT</u> | <u>SGR</u> | <u>DED</u> | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|---|------------|------------|------------|------------|------------|------------|--------------|
| CF 46           | 19B - 673<br>Special Schools & Comm.<br>New Orleans Center for Creative | N/A                            | The purpose of this BA-7 request is to carry-forward SGF for the following goods/services encumbered as of 6/30/10: \$3,540 for an ice maker, \$2,966 for annual service agreements for 3 computer servers, \$1,640 for accounting software, \$379 to replace a broken chair, and \$1,490 to print student guides.  | \$10,015   | \$0        | \$0        | \$0        | \$0        | \$0        | \$10,015     |
| CF 47           | 19D - 678<br>Elem. & Secondary Educ.<br>State Activities                | N/A                            | <p>This BA-7 request is to carry-forward \$1,012,625 in the State Activities agency for multi-year contracts.</p> <p>The Department of Education is requesting to carry-forward funds for multi-year contracts. The following are the carry-forward request amounts:</p> <p>Contracts:</p> <p>\$24,775 IAT - The Urban Learning &amp; Leadership Center contract expires 7/31/10 - Provides support and training for chronically underperforming schools.</p> <p>\$70,000 IAT - School Leadership Center contract expires 7/31/10 - Coordinating with the RSD to work with principals of high performing schools.</p> <p>\$209,025 FED - LSU contract expires 9/30/10 - Administering the LSU sub-recipient portion of the US Department of Education-Advanced Placement Incentive Grant.</p> <p>\$44,861 SGF - LSU contract expires 10/14/10 - Provides services of Dr. Noell who will serve as executive of research and analysis and will direct the overall research efforts of the department.</p> <p>\$192,369 SGF - Southern Regional Education Board contract expires 6/30/11 - Provides site development workshop training to school leadership and teachers regionally, and assists schools in determining professional development evaluation.</p> <p>\$20,235 SGF - West Ed contract expires 6/30/11 - Provides management services and content expertise to the department in the process of reviewing and revising the LA Content Standards, Benchmarks and General Level Expectations.</p> <p>\$179,942 SGR - LA School for Math, Science &amp; Arts (LSMSA) contract expires 6/30/11 - Provides required courses to schools across the state in partnership with LSMSA as outlined in the BESE approved 8(g) LA Virtual School Program - provide administrative and functional support.</p> | \$257,465  | \$94,775   | \$179,942  | \$0        | \$0        | \$480,443  | \$1,012,625  |

CARRY-FORWARD BA7s

8/12/2010

Legislative Fiscal Office

| <u>Agenda #</u> | <u>Schedule #<br/>Dept./Agy.</u>                              | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>   | <u>SGF</u>  | <u>IAT</u> | <u>SGR</u> | <u>DED</u>   | <u>IEB</u> | <u>FED</u> | <u>Total</u> |
|-----------------|---|--------------------------------|---|-------------|------------|------------|--------------|------------|------------|--------------|
|                 |   |                                | <p>\$137,418 FED - Southwest Educational Development Laboratory contract expires 9/30/12 - Provide an evaluation of the LA Striving Readers Project.</p> <p>\$134,000 FED - CELT Corporation contract expires 4/15/13 - Provide professional services to create a longitudinal data repository and a reporting system that will make data more readily available for research and analysis.</p>   |             |            |            |              |            |            |              |
| CF 48           | 19E - 610<br>LSU Health Care Services<br>LSU HSC-HCSD         | N/A                            | The purpose of this BA-7 request is to carry-forward SGF for HCSD's Telehealth Project. The Telehealth Project aims to improve health of patients with Congestive Heart Failure (CHF) by collecting and monitoring the following data for 6 months for participating patients: weight, blood pressure, pulse oximetry, pulse rate, and patient responses to disease-specific questions regarding changes in state of health. The Legislature appropriated \$1.5 M for HCSD's Telehealth Project in FY 09. HCSD was unable to complete the project in FY 09 and HCSD carried forward \$1.3 M of the initial \$1.5 M into FY 10. Each of HCSD's participating hospitals have contracts with Pennington Biomedical Research Center and Acadian Ambulance Service related to the Telehealth Project. The project is in the final months of operation, and HCSD will use \$138,654 of the BA-7 to fund contractual obligations with Pennington and \$340,316 will fund contractual obligations with Acadian Ambulance relative to transporting participating patients. | \$478,970   | \$0        | \$0        | \$0          | \$0        | \$0        | \$478,970    |
| CF 49           | 20 - 901<br>Other Requirements<br>State Sales Tax Dedications | N/A                            | <p>The purpose of this BA-7 request is to carry-forward funding to provide for payments to entities with approved Cooperative Endeavor Agreements (CEAs) for FY 10 who have not yet submitted final expenditure reports in order to be reimbursed but are expected to do so during FY 11. The source of funding is the hotel-motel tax from each local area which is dedicated for use in that area.</p> <p>There are 46 entities requesting carry-forward approval in the BA-7 for a total of \$11,152,589. The requests include: New Orleans Metropolitan Convention and Visitors Bureau (\$1,935,516), Jefferson Parish Convention Center Fund (\$1,702,447), East Baton Rouge Community Improvement Fund (\$1,687,919), Lafayette Parish Visitor Enterprise Fund (\$1,630,875), St. Tammany Parish Fund (\$678,142), and West Calcasieu Community Center Fund (\$671,227). Treasury is requesting budget authority of \$2,846,463 in total for the remaining 40 parish dedications.</p>   | \$0         | \$0        | \$0        | \$11,152,589 | \$0        | \$0        | \$11,152,589 |
| CF 50           | 20 - 945<br>Other Requirements                                | N/A                            | Balance of SGF and various Statutory Dedications appropriated to local entities.  | \$2,326,901 | \$0        | \$0        | \$1,681,934  | \$0        | \$0        | \$4,008,835  |

CARRY-FORWARD BA7s  
8/12/2010  
Legislative Fiscal Office

| <u>Agenda #</u>                          | <u>Schedule #<br/>Dept./Agy.</u>                         | <u>Purchase<br/>Order Date</u> | <u>Item Description</u>  | <u>SGF</u>   | <u>IAT</u>  | <u>SGR</u>   | <u>DED</u>    | <u>IEB</u> | <u>FED</u>   | <u>Total</u>  |
|--|--|--------------------------------|--|--------------|-------------|--------------|---------------|------------|--------------|---------------|
|  | State Aid to Local Govt. Entities                        |                                |  |              |             |              |               |            |              |               |
| CF 51                                    | 20 - 950<br>Other Requirements<br>Special Acts/Judgments | N/A                            | Estimated funding for remaining unpaid amounts for judgments against the state which were included in Act 642 of 2006 (Supplemental Appropriations Bill FY 06) - \$1,500; Acts 203 and 205 of 2007 (Supplemental Appropriations Bill FY 07) - \$17,196; Act 511 of 2008 (Supplemental Appropriations Bill FY 08) - \$39,135; and Act 122 of 2009 (Supplemental Appropriations Bill FY 09) - \$160,500. | \$218,331    | \$0         | \$0          | \$0           | \$0        | \$0          | \$218,331     |
| CF 52                                    | 21 - 790<br>Ancillary<br>Donald J. Thibodaux Training    | N/A                            | Provides for the purchase of ammunition which is essential for training and certification purposes.  | \$0          | \$0         | \$29,892     | \$0           | \$0        | \$0          | \$29,892      |
| CF 53                                    | 21 - 806<br>Ancillary<br>LA Property Assistance Agency   | N/A                            | The purpose of the BA-7 request is to carry-forward funding related to the replacement of the roof on the agency's Nicholson Drive property currently leased to Prison Enterprises. The remaining contract balance is \$96,754 plus retainage withheld in the amount of \$14,108.  | \$0          | \$0         | \$110,862    | \$0           | \$0        | \$0          | \$110,862     |
| Total Carry-forward BA7 Means-of-Finance |  |                                |  | \$20,671,711 | \$8,567,647 | \$18,762,230 | \$112,789,758 | \$0        | \$33,935,950 | \$194,727,296 |